

SECTION 1

CABINET SECRETARIAT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

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

Total :

14,381,081

NO. 001_ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

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

Voted Rs. 224,293,000

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

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

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

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

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

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

Voted Rs. 2,036,155,000

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

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

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

ID0061 MAIN SECRETARIAT :

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

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID0004 DEPARTMENT OF COMMUNICATIONS SECURITY:

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

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

08 RECREATIONAL, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083102 FILMS CENSORSHIP AND PUBLICATIONS :

ID0072 MICROFILMING UNIT ISLAMABAD :

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

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

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

Voted Rs. 191,783,000

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

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

III. - DETAILS are as follows :-

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

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

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

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

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

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

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

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

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

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

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

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ID0049 NATIONAL LANGUAGE AUTHORITY (SURPLUS STAFF) :

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

ID0050 NATIONAL LANGUAGE AUTHORITY :

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

ID0066 OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011102 FEDERAL EXECUTIVE :

LO0825 REGIONAL DIRECTORATE OF NAVTEC
LAHORE :

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

MN0227 NAVTEC SUB - OFFICE MULTAN :

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011102 FEDERAL EXECUTIVE :

PR0740 REGIONAL DIRECTORATE OF NAVTEC
PESHAWAR :

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

PR0741 NAVTEC SUB - OFFICE FATA :

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0950 REGIONAL DIRECTORATE OF NAVTEC
 KARACHI :

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

WORKS AUDIT

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

HQ3371 CAPITAL DEVELOPMENT AUTHORITY,
ISLAMABAD (OTHER BUILDINGS):

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

HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT BUILDING:

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

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

WORKS AUDIT--Contd.

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

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

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

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

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

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

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

WORKS AUDIT--Concl'd.

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

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

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

Voted Rs. 1,388,162,000

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

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

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

DEMANDS FOR GRANTS

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

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

Voted Rs. 248,895,000

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

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

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

DEMANDS FOR GRANTS

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

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

LO0008 FEDERAL PUBLIC SERVICE COMMISSION
PROVINCIAL OFFICE LAHORE :

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

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

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0005 FEDERAL PUBLIC SERVICE COMMISSION
PROVINCIAL OFFICE KARACHI :

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

SK0060 FEDERAL PUBLIC SERVICE COMMISSION

REGIONAL OFFICE, SUKKUR :

011110 - A01	Employees Related Expenses		743,000	743,000	781,000
011110 - A011	Pay	6 5	363,000	363,000	338,000
011110 - A011-1	Pay of Officers	(1) (1)	(161,000)	(161,000)	(166,000)
011110 - A011-2	Pay of Other Staff	(5) (4)	(202,000)	(202,000)	(172,000)
011110 - A012	Allowances		380,000	380,000	443,000
011110 - A012-1	Regular Allowances		(282,000)	(282,000)	(316,000)

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL0106 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, GILGIT :

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

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

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

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

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

Voted Rs. 693,701,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

ID0088 COMMUNITY CENTRE AABPARA ISLAMABAD:

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

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

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

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

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

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

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

082105 Total - Promotion of Cultural Activities	90,000	90,000	70,000
---	--------	--------	--------

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD :

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

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

ID0094 TRADE TRAINING CENTRE, ISLAMABAD :

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0090 HOSTEL FOR WORKING WOMEN
ISLAMABAD :**

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

ID0092 HOLIDAY HOME MURREE :

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

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

ID0097 STAFF WELFARE ORGANIZATION

D.G'S OFFICE, ISLAMABAD :

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

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

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

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

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

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

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

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

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES

LAHORE :

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

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

DEMANDS FOR GRANTS

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

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

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

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

LO0009 COMMUNITY CENTRE LAHORE :

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**LO0017 PROMOTION OF CULTURAL ACTIVITIES
LAHORE :**

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

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

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

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

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

DEMANDS FOR GRANTS

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

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE LAHORE :

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

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

**PR0203 SPORTS AND CULTURAL ACTIVITIES
PESHAWAR :**

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

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

PR0196 COMMUNITY CENTRE, PESHAWAR :

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

PR0197 COMMUNITY CENTRE HASAN GARHI

PESHAWAR :

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

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

DEMANDS FOR GRANTS

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

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

**PR0198 STAFF WELFARE LIBRARY,
PESHAWAR :**

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR :

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

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

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
10	SOCIAL PROTECTION :				
107	ADMINISTRATION :				
1071	ADMINISTRATION :				
107104	ADMINISTRATION :				
PR0200	STAFF WELFARE ORGANISATION'S				
	PESHAWAR :				
107104 - A01	Employees Related Expenses		2,208,000	2,208,000	2,451,000
107104 - A011	Pay	11 11	1,190,000	1,190,000	1,220,000
107104 - A011-1	Pay of Officers	(4) (4)	(581,000)	(581,000)	(591,000)
107104 - A011-2	Pay of Other Staff	(7) (7)	(609,000)	(609,000)	(629,000)
107104 - A012	Allowances		1,018,000	1,018,000	1,231,000
107104 - A012-1	Regular Allowances		(716,000)	(716,000)	(954,000)
107104 - A012-2	Other Allowances (Excluding TA)		(302,000)	(302,000)	(277,000)
107104 - A03	Operating Expenses		980,000	980,000	1,030,000
107104 - A032	Communications		81,000	81,000	81,000
107104 - A034	Occupancy Costs		700,000	700,000	750,000
107104 - A036	Motor Vehicles		2,000	2,000	2,000
107104 - A038	Travel & Transportation		115,000	115,000	115,000
107104 - A039	General		82,000	82,000	82,000
107104 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
107104 - A041	Pension		10,000	10,000	10,000
107104 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
107104 - A052	Grants-Domestic		200,000	200,000	200,000
107104 - A09	Physical Assets		11,000	11,000	70,000
107104 - A092	Computer Equipment		10,000	10,000	10,000
107104 - A095	Purchase of Transport		1,000	1,000	
107104 - A096	Purchase of Plant & Machinery				50,000
107104 - A097	Purchase of Furniture & Fixture				10,000
107104 - A13	Repairs and Maintenance		53,000	53,000	65,000
107104 - A130	Transport		30,000	30,000	40,000
107104 - A131	Machinery and Equipment		10,000	10,000	10,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0017 MANAGEMENT SERVICES WING KARACHI :

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
019120 - A012 Allowances	1,842,000	1,843,000	2,660,000
019120 - A012-1 Regular Allowances	(1,596,000)	(1,597,000)	(2,300,000)
019120 - A012-2 Other Allowances (Excluding TA)	(246,000)	(246,000)	(360,000)
019120 - A03 Operating Expenses	1,784,000	1,784,000	1,807,000
019120 - A032 Communications	182,000	182,000	202,000
019120 - A034 Occupancy Costs	1,020,000	1,020,000	1,020,000
019120 - A036 Motor Vehicles	1,000	1,000	1,000
019120 - A038 Travel & Transportation	152,000	152,000	152,000
019120 - A039 General	429,000	429,000	432,000
019120 - A04 Employees' Retirement Benefits	15,000	15,000	15,000
019120 - A041 Pension	15,000	15,000	15,000
019120 - A05 Grants Subsidies and Write off Loans			1,000
019120 - A052 Grants-Domestic			1,000
019120 - A06 Transfers	1,000	1,000	1,000
019120 - A063 Entertainment & Gifts	1,000	1,000	1,000
019120 - A09 Physical Assets	125,000	125,000	126,000
019120 - A092 Computer Equipment	75,000	75,000	75,000
019120 - A095 Purchase of Transport			1,000
019120 - A096 Purchase of Plant and Machinery	50,000	50,000	50,000
019120 - A13 Repairs and Maintenance	72,000	72,000	72,000
019120 - A130 Transport	30,000	30,000	30,000
019120 - A131 Machinery and Equipment	15,000	15,000	15,000
019120 - A132 Furniture and Fixture	2,000	2,000	2,000
019120 - A137 Computer Equipment	25,000	25,000	25,000
Total - Management Services Wing Karachi	6,816,000	6,817,000	7,695,000
019120 Total - Others	6,816,000	6,817,000	7,695,000
0191 Total -General Public Services not elsewhere Defined	6,816,000	6,817,000	7,695,000
019 Total-General Public Services not elsewhere Defined	6,816,000	6,817,000	7,695,000
01 Total - General Public Service	6,816,000	6,817,000	7,695,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

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

KA0011 SPORTS AND CULTURAL ACTIVITIES
KARACHI :

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

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

KA0008 COMMUNITY CENTRE, KARACHI :

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0015 PROMOTION OF CULTURAL ACTIVITIES
KARACHI :**

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

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

**KA0009 STAFF WELFARE LIBRARY,
KARACHI :**

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

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

DEMANDS FOR GRANTS

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

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

**KA0010 VOCATIONAL TRAINING CENTRE
KARACHI :**

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

KA0012 STAFF WELFARE ORGANISATION

KARACHI :

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

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

DEMANDS FOR GRANTS

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

KA0013 HOLIDAY HOMES KARACHI :

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

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

DEMANDS FOR GRANTS

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

DEMANDS FOR GRANTS

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

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

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

**QA0006 SPORTS AND CULTURAL ACTIVITIES
QUETTA :**

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

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

QA0003 COMMUNITY CENTRE, QUETTA :

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

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

DEMANDS FOR GRANTS

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

QA0005 VOCATIONAL TRAINING CENTRE

QUETTA :

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

QA0007 STAFF WELFARE ORGANISATION QUETTA :

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

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

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

Voted Rs. 484,831,000

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

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

III. - DETAILS are as follows :-

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

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

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

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0032 EQUIPMENT ALLOWANCE :

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

ID0033 DISCRETIONARY GRANT :

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

ID0034 STAFF AND HOUSEHOLD :

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

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

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

ID0035 WAGES OF HOUSEHOLD SERVANTS:

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

ID0036 STATE CONVEYANCES AND MOTOR CARS :

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

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

ID0037 DISPENSARY :

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

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

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

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT

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

Voted Rs 176,310,000

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

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

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID5247	BOARD OF INVESTMENT, ISLAMABAD:				
044301 - A01	Employees Related Expenses		-	-	53,841,000
044301 - A011	Pay	- 192			27,622,000
044301 - A011-1	Pay of Officers	- (55)			(16,687,000)
044301 - A011-2	Pay of Other Staff	- (137)			(10,935,000)
044301 - A012	Allowances				26,219,000
044301 - A012-1	Regular Allowances				(23,564,000)
044301 - A012-2	Other Allowance (Excluding T.A)				(2,655,000)
044301 - A03	Operating Expenses		-	-	73,749,000
044301 - A032	Communications				3,552,000
044301 - A033	Utilities				2,400,000
044301 - A034	Occupancy Costs				2,522,000
044301 - A036	Motor Vehicles				1,000
044301 - A038	Travel & Transportation				12,780,000
044301 - A039	General				52,494,000
044301 - A04	Employees Retirement Benefits		-	-	1,000
044301 - A041	Pension				1,000
044301 - A05	Grants, Subsidies and Write off Loans		-	-	2,000,000
044301 - A052	Grants-Domestic				2,000,000
044301 - A06	Transfers		-	-	3,040,000
044301 - A063	Entertainment and Gifts				3,040,000
044301 - A09	Physical Assets		-	-	8,885,000
044301 - A092	Computer Equipment				1,503,000
044301 - A095	Purchase of Transport				3,001,000
044301 - A096	Purchase of Plant & Machinery				3,050,000
044301 - A097	Purchase of Furniture & Fixture				1,331,000
044301 - A13	Repairs and Maintenance		-	-	1,055,000
044301 - A130	Transport				500,000
044301 - A131	Machinery and Equipment				400,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

**LO0844 BOARD OF INVESTMENT'S FACILITATION
CENTRE AT LAHAORE :**

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

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

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

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

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

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

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

KA0978 BOARD OF INVESTMENT, KARACHI:

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

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0471 BOI's INVESTMENT FACILITATION CENTRE, QUETTA:

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

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

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

NO. 010_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

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

Voted Rs. 700,000,000

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

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

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

ID0039 NATIONAL ACCOUNTABILITY BUREAU
RAWALPINDI :

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

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

011120 OTHERS :

PR0011 NATIONAL ACCOUNTABILITY BUREAU
KHYBER PAKTUNKHWA, PESHAWAR :

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

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0018 NATIONAL ACCOUNTABILITY BUREAU
 SINDH, KARACHI

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

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

NO. 010_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

NO. 010._ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

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

NO. 011._ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

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

Voted Rs. 119,336,000

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

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

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

NO. 011._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 011._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

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

ID0024 GOOD GOVERNANCE GROUP, NATIONAL RECONSTRUCTION BUREAU ISLAMABAD:

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

NO. 011._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

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

NO.012._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

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

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

Voted Rs. 34,688,000

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

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

NO. 012._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 012._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

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

NO. 013.- ATOMIC ENERGY

DEMANDS FOR GRANTS

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

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

Voted Rs. 4,129,907,000

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

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

NO. 013.- FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 014._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21S02)
STATIONERY AND PRINTING

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

Voted Rs. 50,982,000

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

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

NO. 014._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 014._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

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

NO. 014._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

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

SECTION II
MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15. Commerce Division

4,919,053

Total :

4,919,053

NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

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

Voted Rs. 4,919,053,000

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

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0079 COMMERCIAL SECTION AT BANGKOK :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

041207 - A01	Employees Related Expenses		9,400,000	9,400,000	10,467,000
---------------------	-----------------------------------	--	------------------	------------------	-------------------

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0090 COMMERCIAL SECTION AT NEW YORK:

041207 - A01	Employees Related Expenses		11,144,000	11,144,000	13,021,000
041207 - A011	Pay	4 4	4,790,000	4,790,000	5,110,000
041207 - A011-1	Pay of Officers	(1) (1)	(290,000)	(290,000)	(305,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(4,500,000)	(4,500,000)	(4,805,000)
041207 - A012	Allowances		6,354,000	6,354,000	7,911,000
041207 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(4,725,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,854,000)	(1,854,000)	(3,186,000)
041207 - A03	Operating Expenses		9,800,000	9,800,000	10,607,000
041207 - A032	Communications		1,000,000	1,000,000	1,050,000
041207 - A033	Utilities		900,000	900,000	1,031,000
041207 - A034	Occupancy Costs		7,150,000	7,150,000	7,515,000
041207 - A036	Motor Vehicles		50,000	50,000	60,000
041207 - A038	Travel & Transportation		550,000	550,000	581,000
041207 - A039	General		150,000	150,000	370,000
041207 - A09	Physical Assets		5,000	2,435,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport			2,430,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		320,000	320,000	367,000
041207 - A130	Transport		250,000	250,000	262,000
041207 - A131	Machinery and Equipment		30,000	30,000	63,000
041207 - A132	Furniture and Fixture		30,000	30,000	31,000
041207 - A137	Computer Equipment		10,000	10,000	11,000
Total - Commercial Section at New York			21,269,000	23,699,000	24,000,000

HQ0091 COMMERCIAL SECTION AT PARIS:

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0094 CONSULATE GENERAL OF PAKISTAN
SYDNEY :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

HQ0102 COMMERCIAL SECTION EMBASSY OF
PAKISTAN WASHINGTON :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

HQ0107 COMMERCIAL SECTION EMBASSY OF
PAKISTAN STOCKHOLM :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

HQ0108 COMMERCIAL SECTION EMBASSY OF
PAKISTAN JOHANNESBURG :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

HQ0110 COMMERCIAL SECTION EMBASSY OF
PAKISTAN FRANKFURT :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

HQ0111 COMMERCIAL SECTION SAO PAULO :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

HQ0112 COMMERCIAL SECTION AT KABUL :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ3415 COMMERCIAL SECTION, PORT LIOUS :

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

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

SECTION III
MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

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

NO. 016_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

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

Voted Rs. 2,898,000,000

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

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

ID5215 LUMP PROVISION FOR P, M & E CELL :

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

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

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

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

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

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

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

NO. 017_ OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

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

Voted Rs. 2,332,022,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

ID4697 EURASIAN LAND BRIDGE SEMINAR :

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

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

NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

DEMANDS FOR GRANTS

DIVISION

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

NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

DEMANDS FOR GRANTS

DIVISION

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

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

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

NO. 018_CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C04)
CULTURE DIVISION

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

Voted Rs. 333,145,000

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

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0177 DISCRETIONARY GRANTS BY THE MINISTER :

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

ID0178 MAIN SECRETARIAT :

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

ID4447 OPERATION & Maintenance SERVICES OF
NATIONAL MONUMENT OF PAKISTAN :

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:

PR0191 CONSERVATION OF ANCIENT MONUMENTS

SUB-REGIONAL OFFICE, PESHAWAR :

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL0001 SUB-REGIONAL OFFICE, ARCHAEOLOGICAL
MUSEUM, GILGIT :

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 018_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

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

NO. 019_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

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

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

Voted Rs. 315,892,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

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

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

SECTION V
MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

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

	Total :	<u>448,400,960</u>
--	----------------	---------------------------

NO. 020_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M03)
DEFENCE DIVISION

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

Voted Rs. 918,928,000

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

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

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

s

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

02 DEFENCE AFFAIRS AND SERVICES :

025 DEFENCE ADMINISTRATION :

0251 DEFENCE ADMINISTRATION :

025101 SECRETARIAT (MINISTRY OF DEFENCE) :

ID0221 DISCRETIONARY GRANT BY THE
MINISTER :

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

ID0222 DEFENCE DIVISION :

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

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

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

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

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

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

HQ0179 OFFICE OF PAK. OBSERVER ICAO :

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

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

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

NO. 020_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0180 CONTRIBUTION TO ICAO :

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

NO. 021._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21A09)
AIRPORTS SECURITY FORCE

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

Voted Rs. 2,233,610,000

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

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0824 AIRPORTS SECURITY FORCE,
KARACHI :

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

NO. 021_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

NO. 021._ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

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

NO. 022_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21M04)
METEOROLOGY

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

Voted Rs. 451,327,000

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

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0062 PAKISTAN METEOROLOGICAL DEPARTMENT KARACHI :

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT QUETTA :

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

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

HQ0183 PAKISTAN METEOROLOGICAL DEPARTMENT
CONTRIBUTION & SUBSCRIPTION :

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

NO. 022._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

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

NO. 023_ SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21S03)
SURVEY OF PAKISTAN

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

Voted Rs. 604,115,000

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

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	436,595,000	436,595,000	604,115,000
Total		436,595,000	436,595,000	604,115,000

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

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

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE):

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

ID3050 SURVEY PARTIES ISLAMABAD :

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

PR0189 SURVEY PARTIES, PESHAWAR :

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

QA0020 SURVEY PARTIES, QUETTA :

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

NO. 023_ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

NO. 023._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office
(Central Circle)

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

Total - Accountant General Pakistan Revenues

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

Total - Recoveries

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

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

DEMANDS FOR GRANTS

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

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

Voted Rs. 2,192,980,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
LO0044	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		68,677,000	68,677,000	68,920,000
093101 - A011	Pay	363 363	42,700,000	42,700,000	42,700,000
093101 - A011-1	Pay of Officers	### ###	(34,000,000)	(34,000,000)	(34,000,000)
093101 - A011-2	Pay of Other Staff	### ###	(8,700,000)	(8,700,000)	(8,700,000)
093101 - A012	Allowances		25,977,000	25,977,000	26,220,000
093101 - A012-1	Regular Allowances		(25,757,000)	(25,757,000)	(26,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)	(220,000)
093101 - A03	Operating Expenses		1,627,000	1,627,000	2,127,000
093101 - A032	Communications		177,000	177,000	177,000
093101 - A033	Utilities		950,000	950,000	950,000
093101 - A038	Travel & Transportation		400,000	400,000	900,000
093101 - A039	General		100,000	100,000	100,000
093101 - A09	Physical Assets		650,000	650,000	650,000
093101 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
093101 - A13	Repairs and Maintenance		150,000	150,000	150,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	General Universities and Colleges		71,104,000	71,104,000	71,847,000
093101	Total-General Universities/Colleges/Institutes		71,104,000	71,104,000	71,847,000
0931	Total-Tertiary Education Affairs and Services		71,104,000	71,104,000	71,847,000
093	Total-Tertiary Education Affairs and Services		71,104,000	71,104,000	71,847,000

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

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

091102 PRIMARY :

PR0423 PRIMARY EDUCATION :

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

NO. 025_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D02)
DEFENCE SERVICES

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

Voted Rs. 442,000,000,000

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

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

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

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

NO. 025_ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III- DETAILS are as follows :-

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

NO. 025_ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
NAVY			
021101 - A01 Employees Related Expenses	8,157,778,000	9,813,807,000	12,252,126,000
021101 - A03 Operating Expenses	4,575,755,000	4,681,394,000	6,797,299,000
021101 - A038 Travel & Transportation	1,556,976,000	1,543,099,000	1,749,558,000
021101 - A039 General	3,018,779,000	3,138,295,000	5,047,741,000
021101 - A09 Physical Assets	22,208,588,000	22,205,658,000	22,422,420,000
021101 - A094 Other Stores and Stocks	22,208,588,000	22,205,658,000	22,422,420,000
021101 - A12 Civil Works	3,074,573,000	3,333,859,000	4,061,910,000
TOTAL (NAVY)	38,016,694,000	40,034,718,000	45,533,755,000

DP Establishment / ISOs / Accounts Organs.

021101 - A01 Employees Related Expenses	12,248,308,000	14,801,376,000	16,095,800,000
021101 - A03 Operating Expenses	45,788,076,000	45,371,908,000	51,785,396,000
021101 - A038 Travel & Transportation	4,338,533,000	4,056,549,000	4,861,540,000
021101 - A039 General	41,449,543,000	41,315,359,000	46,923,856,000
021101 - A09 Physical Assets	12,059,915,000	13,919,602,000	12,703,191,000
021101 - A094 Other Stores and Stocks	12,059,915,000	13,919,602,000	12,703,191,000
021101 - A12 Civil Works	5,144,036,000	4,471,604,000	5,927,849,000
TOTAL (OTHERS)	75,240,335,000	78,564,490,000	86,512,236,000
TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

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

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

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

26. Defence Production Division

530,920

Total :

530,920

DEMAND NO. 026
(FC21D37)
DEFENCE PRODUCTION DIVISION

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

Voted Rs. 530,920,000

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

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

NO. 026_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 026_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

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

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

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

Total : 1,177,140

NO. 027._ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21E05)
ECONOMIC AFFAIRS DIVISION

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

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

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

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

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

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

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

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

NO. 027.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ID2353 DISCRETIONARY GRANT BY THE
MINISTER OF STATE :

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

NO. 028_ FC21S06 - STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21S06)
STATISTICS DIVISION

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

Voted Rs. 867,970,000

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

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ID1871 FEDERAL BUREAU OF STATISTICS
HEADQUARTER, ISLAMABAD :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ID1873 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, RAWALPINDI :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ID1876 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, MUZAFFARABAD :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

BR0006 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BAHAWALPUR :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

FD0024 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, FAISALABAD :

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

GA0022 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, GUJRANWALA :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

LO0133 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, LAHORE :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

BU0010 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BANNU :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.				
015301 - A130	Transport	145,000	145,000	180,000
015301 - A131	Machinery and Equipment	15,000	15,000	30,000
015301 - A132	Furniture and Fixture	15,000	15,000	30,000
015301 - A137	Computer Equipment	21,000	21,000	29,000
Total-	Federal Bureau of Statistics, Regional Office, Bannu	7,923,000	7,923,000	10,414,000
PR0139 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, PESHAWAR :				
015301 - A01	Employees Related Expenses	17,926,000	17,926,000	19,873,000
015301 - A011	Pay	90 88 11,559,000	11,559,000	10,983,000
015301 - A011-1	Pay of Officers	(19) (19) (4,610,000)	(4,610,000)	(4,652,000)
015301 - A011-2	Pay of Other Staff	(71) (69) (6,949,000)	(6,949,000)	(6,331,000)
015301 - A012	Allowances	6,367,000	6,367,000	8,890,000
015301 - A012-1	Regular Allowances	(6,205,000)	(6,205,000)	(8,728,000)
015301 - A012-2	Other Allowances (Excluding TA)	(162,000)	(162,000)	(162,000)
015301 - A03	Operating Expenses	3,778,000	3,778,000	4,330,000
015301 - A032	Communications	133,000	133,000	150,000
015301 - A033	Utilities	190,000	190,000	271,000
015301 - A034	Occupancy Costs	2,430,000	2,430,000	2,679,000
015301 - A038	Travel & Transportation	968,000	968,000	1,158,000
015301 - A039	General	57,000	57,000	72,000
015301 - A13	Repairs and Maintenance	141,000	141,000	151,000
015301 - A130	Transport	120,000	120,000	130,000
015301 - A131	Machinery and Equipment	13,000	13,000	13,000
015301 - A132	Furniture and Fixture	8,000	8,000	8,000
Total-	Federal Bureau of Statistics, Regional Office, Peshawar	21,845,000	21,845,000	24,354,000
015301	Total-Statistics	29,768,000	29,768,000	34,768,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

PR0495 POPULATION CENSUS ORGANIZATION,
FATA:

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HD0028 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, HYDERABAD :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

KA0150 FEDERAL BUREAU OF STATISTICS,
KARACHI :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

KA0152 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, KARACHI :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

SK0008 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, SUKKUR :

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

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

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015302 - A096	Purchase of Plant & Machinery	500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture	325,000	325,000	325,000
015302 - A13	Repairs and Maintenance	209,000	209,000	225,000
015302 - A130	Transport	100,000	100,000	108,000
015302 - A131	Machinery and Equipment	50,000	50,000	54,000
015302 - A132	Furniture and Fixture	20,000	20,000	22,000
015302 - A133	Buildings and Structure	2,000	2,000	2,000
015302 - A137	Computer Equipment	37,000	37,000	39,000
Total-	Population Census Organization, Karachi	26,937,000	26,937,000	29,090,000

SK0046 POPULATION CENSUS ORGANIZATION,
SUKKUR:

015302 - A01	Employees Related Expenses		4,981,000	4,981,000	5,216,000
015302 - A011	Pay	84 79	2,904,000	2,904,000	2,904,000
015302 - A011-1	Pay of Officers	(10) (10)	(407,000)	(407,000)	(407,000)
015302 - A011-2	Pay of Other Staff	(74) (69)	(2,497,000)	(2,497,000)	(2,497,000)
015302 - A012	Allowances	.	2,077,000	2,077,000	2,312,000
015302 - A012-1	Regular Allowances		(2,015,000)	(2,015,000)	(2,250,000)
015302 - A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		1,178,000	1,178,000	1,384,000
015302 - A032	Communications		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy Costs		425,000	425,000	425,000
015302 - A038	Travel & Transportation		376,000	376,000	376,000
015302 - A039	General		210,000	210,000	416,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
015302 - A09 Physical Assets	615,000	615,000	615,000
015302 - A092 Computer Equipment	15,000	15,000	15,000
015302 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
015302 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
015302 - A13 Repairs and Maintenance	4,000	4,000	105,000
015302 - A130 Transport	1,000	1,000	26,000
015302 - A131 Machinery and Equipment	1,000	1,000	21,000
015302 - A132 Furniture and Fixture	1,000	1,000	21,000
015302 - A133 Buildings and Structure	1,000	1,000	6,000
015302 - A137 Computer Equipment			31,000
Total- Population Census Organization, Sukkur	6,779,000	6,779,000	7,321,000
015302 Total-Population Census	33,716,000	33,716,000	36,411,000
0153 Total-Statistics	166,942,000	166,942,000	185,249,000
015 Total-General Services	166,942,000	166,942,000	185,249,000
01 Total-General Public Service	166,942,000	166,942,000	185,249,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	166,942,000	166,942,000	185,249,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
QA0042	FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, QUETTA :				
015301 - A01	Employees Related Expenses		7,371,000	7,371,000	9,798,000
015301 - A011	Pay	44 47	4,522,000	4,522,000	5,438,000
015301 - A011-1	Pay of Officers	(6) (8)	(1,454,000)	(1,454,000)	(1,939,000)
015301 - A011-2	Pay of Other Staff	(38) (39)	(3,068,000)	(3,068,000)	(3,499,000)
015301 - A012	Allowances		2,849,000	2,849,000	4,360,000
015301 - A012-1	Regular Allowances		(2,703,000)	(2,703,000)	(4,214,000)
015301 - A012-2	Other Allowances (Excluding TA)		(146,000)	(146,000)	(146,000)
015301 - A03	Operating Expenses		2,286,000	2,286,000	3,368,000
015301 - A032	Communications		206,000	206,000	221,000
015301 - A033	Utilities		64,000	64,000	65,000
015301 - A034	Occupancy Costs		720,000	720,000	1,503,000
015301 - A038	Travel & Transportation		1,195,000	1,195,000	1,471,000
015301 - A039	General		101,000	101,000	108,000
015301 - A13	Repairs and Maintenance		358,000	358,000	358,000
015301 - A130	Transport		325,000	325,000	325,000
015301 - A131	Machinery and Equipment		15,000	15,000	15,000
015301 - A132	Furniture and Fixture		18,000	18,000	18,000
Total- Federal Bureau of Statistics, Regional Office, Quetta			10,015,000	10,015,000	13,524,000
015301 Total-Statistics			10,015,000	10,015,000	13,524,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.					
015302 POPULATION CENSUS :					
KR0012 POPULATION CENSUS ORGANIZATION, KHUZDAR:					
015302 - A01	Employees Related Expenses		4,042,000	4,042,000	4,322,000
015302 - A011	Pay	63 59	2,984,000	2,984,000	2,984,000
015302 - A011-1	Pay of Officers	(7) (7)	(307,000)	(307,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(56) (52)	(2,677,000)	(2,677,000)	(2,677,000)
015302 - A012	Allowances		1,058,000	1,058,000	1,338,000
015302 - A012-1	Regular Allowances		(996,000)	(996,000)	(1,276,000)
015302 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		853,000	853,000	927,000
015302 - A032	Communications		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy Costs		205,000	205,000	205,000
015302 - A038	Travel & Transportation		261,000	261,000	261,000
015302 - A039	General		220,000	220,000	294,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		616,000	616,000	616,000
015302 - A092	Computer Equipment		16,000	16,000	16,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance		4,000	4,000	105,000
015302 - A130	Transport		1,000	1,000	26,000
015302 - A131	Machinery and Equipment		1,000	1,000	21,000
015302 - A132	Furniture and Fixture		1,000	1,000	21,000
015302 - A133	Buildings and Structure		1,000	1,000	6,000
015302 - A137	Computer Equipment				31,000
Total-	Population Census Organization, Khuzdar		5,516,000	5,516,000	5,971,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.					
QA0043 POPULATION CENSUS ORGANIZATION, QUETTA :					
015302 - A01	Employees Related Expenses		8,740,000	8,740,000	9,355,000
015302 - A011	Pay	120 117	5,591,000	5,591,000	5,816,000
015302 - A011-1	Pay of Officers	(22) (22)	(1,647,000)	(1,647,000)	(1,697,000)
015302 - A011-2	Pay of Other Staff	(98) (95)	(3,944,000)	(3,944,000)	(4,119,000)
015302 - A012	Allowances		3,149,000	3,149,000	3,539,000
015302 - A012-1	Regular Allowances		(2,963,000)	(2,963,000)	(3,353,000)
015302 - A012-2	Other Allowances (Excluding TA)		(186,000)	(186,000)	(186,000)
015302 - A03	Operating Expenses		3,800,000	3,800,000	4,240,000
015302 - A032	Communications		340,000	340,000	359,000
015302 - A033	Utilities		395,000	395,000	419,000
015302 - A034	Occupancy Costs		900,000	900,000	947,000
015302 - A038	Travel & Transportation		1,645,000	1,645,000	1,716,000
015302 - A039	General		520,000	520,000	799,000
015302 - A06	Transfers		1,000	1,000	1,000
015302 - A063	Entertainment & Gifts		1,000	1,000	1,000
015302 - A09	Physical Assets		650,000	650,000	650,000
015302 - A092	Computer Equipment		50,000	50,000	50,000
015302 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance		206,000	206,000	223,000
015302 - A130	Transport		100,000	100,000	108,000
015302 - A131	Machinery and Equipment		50,000	50,000	54,000
015302 - A132	Furniture and Fixture		20,000	20,000	22,000
015302 - A133	Buildings and Structure		1,000	1,000	1,000
015302 - A137	Computer Equipment		35,000	35,000	38,000
Total-	Population Census Organization, Quetta		13,397,000	13,397,000	14,469,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl'd.			
015302 Total-Population Census	18,913,000	18,913,000	20,440,000
0153 Total-Statistics	28,928,000	28,928,000	33,964,000
015 Total-General Services	28,928,000	28,928,000	33,964,000
01 Total-General Public Service	28,928,000	28,928,000	33,964,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	28,928,000	28,928,000	33,964,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HQ0489 CONTRIBUTION TO INTERNATIONAL
INSTITUTE, THE HAGUE :

015301 - A03 Operating Expenses	21,000	21,000	22,000
015301 - A039 General	21,000	21,000	22,000
Total- Contribution to International Institute, The Hague	21,000	21,000	22,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl'd.				
HQ0490 CONTRIBUTION OF SIAP, TOKYO :				
015301 - A03	Operating Expenses	1,229,000	1,229,000	1,300,000
015301 - A039	General	1,229,000	1,229,000	1,300,000
Total-	Contribution of SIAP, Tokyo	1,229,000	1,229,000	1,300,000
HQ3319 CONTRIBUTION TO ISOSS :				
015301 - A03	Operating Expenses	200,000	200,000	200,000
015301 - A039	General	200,000	200,000	200,000
Total-	Contribution to ISOSS	200,000	200,000	200,000
015301	Total-Statistics	1,450,000	1,450,000	1,522,000
0153	Total-Statistics	1,450,000	1,450,000	1,522,000
015	Total-General Services	1,450,000	1,450,000	1,522,000
01	Total-General Public Service	1,450,000	1,450,000	1,522,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	1,450,000	1,450,000	1,522,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

GL0007 FEDERAL BUREAU OF STATISTICS,
FIELD OFFICE, GILGIT :

015301 - A01	Employees Related Expenses			2,644,000	2,644,000	2,550,000
015301 - A011	Pay	11	11	1,684,000	1,684,000	1,475,000
015301 - A011-1	Pay of Officers	(3)	(3)	(740,000)	(740,000)	(648,000)

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Contd.					
015301 - A011-2	Pay of Other Staff	(8) (8)	(944,000)	(944,000)	(827,000)
015301 - A012	Allowances		960,000	960,000	1,075,000
015301 - A012-1	Regular Allowances		(893,000)	(893,000)	(1,008,000)
015301 - A012-2	Other Allowances (Excluding TA)		(67,000)	(67,000)	(67,000)
015301 - A03	Operating Expenses		656,000	656,000	795,000
015301 - A032	Communications		43,000	43,000	43,000
015301 - A033	Utilities		57,000	57,000	57,000
015301 - A034	Occupancy Costs		58,000	58,000	122,000
015301 - A038	Travel & Transportation		473,000	473,000	548,000
015301 - A039	General		25,000	25,000	25,000
015301 - A13	Repairs and Maintenance		71,000	71,000	56,000
015301 - A130	Transport		65,000	65,000	50,000
015301 - A131	Machinery and Equipment		2,000	2,000	2,000
015301 - A132	Furniture and Fixtures		4,000	4,000	4,000
Total-	Federal Bureau of Statistics, Field Office, Gilgit		3,371,000	3,371,000	3,401,000
015301	Total-Statistics		3,371,000	3,371,000	3,401,000

015302 POPULATION CENSUS:**GL0110 POPULATION CENSUS ORGANIZATION,
GILGIT:**

015302 - A01	Employees Related Expenses		2,616,000	2,616,000	2,870,000
015302 - A011	Pay	35 34	1,854,000	1,854,000	1,854,000
015302 - A011-1	Pay of Officers	(5) (5)	(307,000)	(307,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(30) (29)	(1,547,000)	(1,547,000)	(1,547,000)
015302 - A012	Allowances		762,000	762,000	1,016,000
015302 - A012-1	Regular Allowances		(700,000)	(700,000)	(954,000)
015302 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)	(62,000)
015302 - A03	Operating Expenses		753,000	753,000	858,000
015302 - A032	Communications		100,000	100,000	100,000

NO. 028_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
015302 - A033	Utilities	67,000	67,000	67,000
015302 - A034	Occupancy Costs	105,000	105,000	105,000
015302 - A038	Travel & Transportation	261,000	261,000	261,000
015302 - A039	General	220,000	220,000	325,000
015302 - A06	Transfers	1,000	1,000	1,000
015302 - A063	Entertainment & Gifts	1,000	1,000	1,000
015302 - A09	Physical Assets	615,000	615,000	615,000
015302 - A092	Computer Equipment	15,000	15,000	15,000
015302 - A096	Purchase of Plant & Machinery	500,000	500,000	500,000
015302 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
015302 - A13	Repairs and Maintenance	4,000	4,000	105,000
015302 - A130	Transport	1,000	1,000	26,000
015302 - A131	Machinery and Equipment	1,000	1,000	21,000
015302 - A132	Furniture and Fixture	1,000	1,000	21,000
015302 - A133	Buildings and Structure	1,000	1,000	6,000
015302 - A137	Computer Equipment			31,000
Total-	Population Census Organization, Gilgit	3,989,000	3,989,000	4,449,000
015302	Total-Population Census	3,989,000	3,989,000	4,449,000
0153	Total-Statistics	7,360,000	7,360,000	7,850,000
015	Total-General Services	7,360,000	7,360,000	7,850,000
01	Total-General Public Service	7,360,000	7,360,000	7,850,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	7,360,000	7,360,000	7,850,000
	TOTAL-DEMAND	803,676,000	803,676,000	867,970,000

SECTION VIII
MINISTRY OF EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

29.	Education Division	1,015,057
30.	Higher Education Commission	23,220,000
31.	Education	798,243
32.	Federal Government Educational Institutions in the Capital and Federal Areas	2,502,858
	Total	<hr/> 27,536,158 <hr/>

NO. 029_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21M05)
EDUCATION DIVISION

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

Voted

Rs. 1,015,057,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
095	Subsidiary Services to Education	76,000	76,000	107,000
096	Administration	627,602,000	590,976,000	1,014,950,000
Total		627,678,000	591,052,000	1,015,057,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	217,838,000	208,254,000	241,817,000
A011	Pay	123,776,000	117,325,000	118,101,000
A011-1	Pay of Officers	(63,249,000)	(60,618,000)	(48,868,000)
A011-2	Pay of Other Staff	(60,527,000)	(56,707,000)	(69,233,000)
A012	Allowances	94,062,000	90,929,000	123,716,000
A012-1	Regular Allowances	(83,564,000)	(80,631,000)	(109,131,000)
A012-2	Other Allowances (Excluding TA)	(10,498,000)	(10,298,000)	(14,585,000)
A02	Project Pre-Investment Analysis	75,000	50,000	75,000
A03	Operating Expenses	374,320,000	348,873,000	697,329,000
A04	Employees Retirement Benefits	3,501,000	3,201,000	9,001,000
A05	Grants Subsidies and Write off Loans	13,000,000	13,000,000	5,000,000
A06	Transfers	7,862,000	7,862,000	5,462,000
A09	Physical Assets	3,908,000	3,158,000	27,432,000
A13	Repairs and Maintenance	7,174,000	6,654,000	28,941,000
Total		627,678,000	591,052,000	1,015,057,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
ID0314	MAIN SECRETARIAT :				
096101 - A01	Employees Related Expenses		103,954,000	103,954,000	133,855,000
096101 - A011	Pay	433 433	65,000,000	65,000,000	65,644,000
096101 - A011-1	Pay of Officers	(97) (97)	(33,000,000)	(33,000,000)	(28,900,000)
096101 - A011-2	Pay of Other Staff	(336) (336)	(32,000,000)	(32,000,000)	(36,744,000)
096101 - A012	Allowances		38,954,000	38,954,000	68,211,000
096101 - A012-1	Regular Allowances		(33,504,000)	(33,504,000)	(58,011,000)
096101 - A012-2	Other Allowances (Excluding TA)		(5,450,000)	(5,450,000)	(10,200,000)
096101 - A03	Operating Expenses		31,400,000	31,400,000	71,351,000
096101 - A032	Communications		6,775,000	6,775,000	7,775,000
096101 - A033	Utilities		610,000	610,000	4,550,000
096101 - A034	Occupancy Costs		10,600,000	10,600,000	15,520,000
096101 - A038	Travel & Transportation		5,050,000	5,050,000	10,800,000
096101 - A039	General		8,365,000	8,365,000	32,706,000
096101 - A04	Employees' Retirement Benefits		1,500,000	1,500,000	6,500,000
096101 - A041	Pension		1,500,000	1,500,000	6,500,000
096101 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
096101 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
096101 - A06	Transfers		500,000	500,000	1,500,000
096101 - A063	Entertainment & Gifts		500,000	500,000	1,500,000
096101 - A09	Physical Assets		1,300,000	1,300,000	9,300,000
096101 - A092	Computer Equipment		200,000	200,000	300,000
096101 - A095	Purchase of Transport		500,000	500,000	4,000,000
096101 - A096	Purchase of Plant and Machinery		300,000	300,000	3,000,000
096101 - A097	Purchase of Furniture and Fixture		300,000	300,000	2,000,000
096101 - A13	Repairs and Maintenance		1,800,000	1,800,000	3,860,000
096101 - A130	Transport		1,000,000	1,000,000	1,800,000
096101 - A131	Machinery and Equipment		500,000	500,000	1,000,000
096101 - A132	Furniture and Fixture		100,000	100,000	60,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
096101 - A137	Computer Equipment			200,000	200,000	1,000,000
Total - Main Secretariat				142,454,000	142,454,000	228,366,000
ID0349 DISCRETIONARY GRANT BY THE MINISTER :						
096101 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
096101 - A052	Grants - Domestic			600,000	600,000	600,000
Total - Discretionary Grant by the Minister				600,000	600,000	600,000
ID0364 DEPARTMENT OF LIBRARIES ISLAMABAD/ KARACHI :						
096101 - A01	Employees Related Expenses			26,549,000	26,549,000	29,109,000
096101 - A011	Pay	180	180	16,684,000	16,684,000	17,184,000
096101 - A011-1	Pay of Officers	(52)	(52)	(8,300,000)	(8,300,000)	(8,300,000)
096101 - A011-2	Pay of Other Staff	(128)	(128)	(8,384,000)	(8,384,000)	(8,884,000)
096101 - A012	Allowances			9,865,000	9,865,000	11,925,000
096101 - A012-1	Regular Allowances			(9,485,000)	(9,485,000)	(11,500,000)
096101 - A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(425,000)
096101 - A03	Operating Expenses			17,500,000	17,500,000	18,520,000
096101 - A032	Communications			520,000	520,000	535,000
096101 - A033	Utilities			4,500,000	4,500,000	4,850,000
096101 - A034	Occupancy Costs			6,820,000	6,820,000	7,220,000
096101 - A038	Travel & Transportation			560,000	560,000	570,000
096101 - A039	General			5,100,000	5,100,000	5,345,000
096101 - A06	Transfers			10,000	10,000	10,000
096101 - A063	Entertainments & Gifts			10,000	10,000	10,000
096101 - A09	Physical Assets			100,000	100,000	151,000
096101 - A092	Computer Equipment					50,000
096101 - A095	Purchase of Transport			65,000	65,000	1,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A096					99,000
096101 - A097			35,000	35,000	1,000
096101 - A13			2,200,000	2,200,000	2,299,000
096101 - A130			100,000	100,000	100,000
096101 - A131			600,000	600,000	700,000
096101 - A132			100,000	100,000	100,000
096101 - A133			400,000	400,000	400,000
096101 - A137			1,000,000	1,000,000	999,000
Total - Department of Libraries Islamabad/Karachi			46,359,000	46,359,000	50,089,000

ID0365 FEDERAL DIRECTORATE OF
EDUCATION, ISLAMABAD :

096101 - A01	Employees Related Expenses		28,532,000	18,948,000	38,139,000
096101 - A011	Pay	152 234	17,648,000	11,197,000	21,139,000
096101 - A011-1	Pay of Officers	(42) (42)	(8,620,000)	(5,989,000)	(7,139,000)
096101 - A011-2	Pay of Other Staff	(110) (192)	(9,028,000)	(5,208,000)	(14,000,000)
096101 - A012	Allowances		10,884,000	7,751,000	17,000,000
096101 - A012-1	Regular Allowances		(9,684,000)	(6,751,000)	(16,000,000)
096101 - A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,000,000)	(1,000,000)
096101 - A02	Project Preinvestment Analysis		75,000	50,000	75,000
096101 - A022	Research and Surveys & Exploratory Operations		75,000	50,000	75,000
096101 - A03	Operating Expenses		260,947,000	235,500,000	511,085,000
096101 - A031	Fees		75,000	75,000	75,000
096101 - A032	Communications		2,087,000	2,025,000	1,300,000
096101 - A033	Utilities		1,065,000	990,000	630,000
096101 - A034	Occupancy Costs		193,000,000	162,365,000	426,472,000
096101 - A036	Motor Vehicles		30,000	30,000	30,000
096101 - A038	Travel & Transportation		1,970,000	2,445,000	5,820,000
096101 - A039	General		62,720,000	67,570,000	76,758,000
096101 - A04	Employees Retirement Benefits		2,000,000	1,700,000	2,500,000
096101 - A041	Pension		2,000,000	1,700,000	2,500,000
096101 - A05	Grants Subsidies and Write off Loans		10,000,000	10,000,000	2,000,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A052			10,000,000	10,000,000	2,000,000
096101 - A06			6,970,000	6,970,000	3,800,000
096101 - A061			6,820,000	6,820,000	3,700,000
096101 - A063			150,000	150,000	100,000
096101 - A09			1,250,000	500,000	16,025,000
096101 - A092			350,000	275,000	225,000
096101 - A095			600,000		100,000
096101 - A096			150,000	100,000	15,500,000
096101 - A097			150,000	125,000	200,000
096101 - A13			1,420,000	900,000	21,613,000
096101 - A130			800,000	500,000	400,000
096101 - A131			250,000	160,000	200,000
096101 - A132			100,000	50,000	200,000
096101 - A133					20,663,000
096101 - A137			220,000	140,000	100,000
096101 - A138			50,000	50,000	50,000

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

311,194,000 274,568,000 595,237,000

ID2146 MONITORING AND EVALUATION CELL:

096101 - A01	Employees Related Expenses			14,130,000	14,130,000	13,466,000
096101 - A011	Pay	67	67	8,430,000	8,430,000	8,000,000
096101 - A011-1	Pay of Officers	(19)	(19)	(4,140,000)	(4,140,000)	(3,500,000)
096101 - A011-2	Pay of Other Staff	(48)	(48)	(4,290,000)	(4,290,000)	(4,500,000)
096101 - A012	Allowances			5,700,000	5,700,000	5,466,000
096101 - A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(4,615,000)
096101 - A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(851,000)
096101 - A03	Operating Expenses			5,900,000	5,900,000	5,815,000
096101 - A032	Communications			680,000	680,000	606,000
096101 - A033	Utilities			260,000	260,000	3,000
096101 - A034	Occupancy Costs			2,461,000	2,461,000	2,581,000
096101 - A038	Travel & Transportation			1,750,000	1,750,000	1,865,000
096101 - A039	General			749,000	749,000	760,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A06	Transfers		30,000	30,000	50,000
096101 - A063	Entertainment & Gifts		30,000	30,000	50,000
096101 - A09	Physical Assets		2,000	2,000	1,050,000
096101 - A092	Computer Equipment		2,000	2,000	100,000
096101 - A095	Purchase of Transport				850,000
096101 - A096	Purchase of Plant & Machinery				50,000
096101 - A097	Purchase of Furniture & Fixture				50,000
096101 - A13	Repairs and Maintenance		400,000	400,000	736,000
096101 - A130	Transport		300,000	300,000	500,000
096101 - A131	Machinery and Equipment		40,000	40,000	150,000
096101 - A132	Furniture and Fixture		5,000	5,000	5,000
096101 - A133	Buildings and Structure		10,000	10,000	10,000
096101 - A137	Computer Equipment		40,000	40,000	61,000
096101 - A138	General		5,000	5,000	10,000
Total - Monitoring and Evaluation Cell			20,462,000	20,462,000	21,117,000

ID2434 REVISION OF CURRICULUM :

096101 - A01	Employees Related Expenses		800,000	800,000	..
096101 - A011	Pay	15 ..	423,000	423,000	
096101 - A011-1	Pay of Officers	(2) ..	(355,000)	(355,000)	
096101 - A011-2	Pay of Other Staff	(13) ..	(68,000)	(68,000)	
096101 - A012	Allowances		377,000	377,000	
096101 - A012-1	Regular Allowances		(272,000)	(272,000)	
096101 - A012-2	Other Allowances (Excluding TA)		(105,000)	(105,000)	
096101 - A03	Operating Expenses		3,898,000	3,898,000	..
096101 - A032	Communications		189,000	189,000	
096101 - A033	Utilities		90,000	90,000	
096101 - A034	Occupancy Costs		102,000	102,000	
096101 - A038	Travel & Transportation		1,453,000	1,453,000	
096101 - A039	General		2,064,000	2,064,000	

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A06	Transfers		250,000	250,000	..
096101 - A063	Entertainment & Gifts		250,000	250,000	
096101 A09	Physical Assets		2,000	2,000	..
096101 A092	Computer Equipment		2,000	2,000	
096101 - A13	Repairs and Maintenance		50,000	50,000	..
096101 - A130	Transport		50,000	50,000	
Total - Revision of Curriculum			5,000,000	5,000,000	..

ID2435 REVISION OF EDUCATION POLICY :

096101 - A01	Employees Related Expenses		750,000	750,000	186,000	
096101 - A011	Pay	15	10	500,000	500,000	100,000
096101 - A011-1	Pay of Officers	(4)		(250,000)	(250,000)	
096101 - A011-2	Pay of Other Staff	(11)	(10)	(250,000)	(250,000)	(100,000)
096101 - A012	Allowances			250,000	250,000	86,000
096101 - A012-1	Regular Allowances			(200,000)	(200,000)	(56,000)
096101 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(30,000)
096101 - A03	Operating Expenses			750,000	750,000	485,000
096101 - A032	Communications			100,000	100,000	40,000
096101 - A034	Occupancy Costs			200,000	200,000	
096101 - A038	Travel & Transportation			200,000	200,000	95,000
096101 - A039	General			250,000	250,000	350,000
096101 - A06	Transfers			100,000	100,000	100,000
096101 - A063	Entertainment & Gifts			100,000	100,000	100,000
096101 A09	Physical Assets			100,000	100,000	100,000
096101 A092	Computer Equipment			25,000	25,000	25,000
096101 A096	Purchase of Plant & Machinery			25,000	25,000	25,000
096101 A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
096101 - A13	Repairs and Maintenance			300,000	300,000	129,000
096101 - A130	Transport			150,000	150,000	54,000
096101 - A131	Machinery and Equipment			50,000	50,000	25,000
096101 - A132	Furniture and Fixture			50,000	50,000	25,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
096101 - A137	Computer Equipment			50,000	50,000	25,000
Total - Revision of Education Policy				2,000,000	2,000,000	1,000,000
ID2609 DISCRETIONARY GRANTS BY THE MINISTER OF STATE FOR EDUCATION :						
096101 - A05	Grants Subsidies and Write off Loans			400,000	400,000	400,000
096101 - A052	Grants - Domestic			400,000	400,000	400,000
Total - Discretionary Grants by the Minister of State for Education				400,000	400,000	400,000
ID3785 PROJECT MONITORING UNIT (PMU) :						
096101 - A01	Employees Related Expenses			15,715,000	15,715,000	..
096101 - A011	Pay	49	..	10,055,000	10,055,000	
096101 - A011-1	Pay of Officers	(20)	..	(7,553,000)	(7,553,000)	
096101 - A011-2	Pay of Other Staff	(29)	..	(2,502,000)	(2,502,000)	
096101 - A012	Allowances			5,660,000	5,660,000	
096101 - A012-1	Regular Allowances			(4,999,000)	(4,999,000)	
096101 - A012-2	Other Allowances (Excluding TA)			(661,000)	(661,000)	
096101 - A03	Operating Expenses			2,600,000	2,600,000	..
096101 - A032	Communications			202,000	202,000	
096101 - A034	Occupancy Costs			800,000	800,000	
096101 - A037	Consultancy and Contractual Work			1,000	1,000	
096101 - A038	Travel & Transportation			1,236,000	1,236,000	
096101 - A039	General			361,000	361,000	
096101 - A09	Physical Assets			250,000	250,000	..
096101 - A092	Computer Equipment			100,000	100,000	
096101 - A095	Purchase of Transport			50,000	50,000	
096101 - A096	Purchase of Plant & Machinery			50,000	50,000	
096101 - A097	Purchase of Furniture & Fixture			50,000	50,000	

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
096101 - A13	Repairs and Maintenance	400,000	400,000	..
096101 - A130	Transport	200,000	200,000	
096101 - A131	Machinery and Equipment	50,000	50,000	
096101 - A132	Furniture and Fixture	50,000	50,000	
096101 - A137	Computer Equipment	100,000	100,000	
Total - Project Monitoring Unit (PMU)		18,965,000	18,965,000	..
096101	Total - Secretariat/Policy/Curriculum	547,434,000	510,808,000	896,809,000
0961	Total - Administration	547,434,000	510,808,000	896,809,000
096	Total - Administration	547,434,000	510,808,000	896,809,000
09	Total - Education Affairs and Services	547,434,000	510,808,000	896,809,000
Total - Accountant General Pakistan Revenues		547,434,000	510,808,000	896,809,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION :

0951 SUBSIDIARY SERVICES TO EDUCATION :

095101 ARCHIVES LIBRARY AND MUSEUMS :

HQ0207 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS HAGUE :

095101 - A03	Operating Expenses	50,000	50,000	72,000
--------------	--------------------	--------	--------	--------

NO. 029._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
095101 - A039	General	50,000	50,000	72,000
Total - International Federation of Library Associations Hague		50,000	50,000	72,000
HQ3313 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON, UK:				
095101 - A03	Operating Expenses	26,000	26,000	35,000
095101 - A039	General	26,000	26,000	35,000
Total - Contribution & Subscription to International ISBN Agency London, UK		26,000	26,000	35,000
095101	Total - Archives Library and Museums	76,000	76,000	107,000
0951	Total - Subsidiary Services to Education	76,000	76,000	107,000
095	Total - Subsidiary Services to Education	76,000	76,000	107,000
096	ADMINISTRATION :			
0961	ADMINISTRATION :			
096101	SECRETARIAT/POLICY/CURRICULUM :			
HQ0199 CONTRIBUTION TO THE INTERNATIONAL ORGANISATIONS, UNESCO :				
096101 - A03	Operating Expenses	16,000,000	16,000,000	38,781,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
096101 - A039	General		16,000,000	16,000,000	38,781,000
Total - Contribution to the International Organisations, UNESCO			16,000,000	16,000,000	38,781,000
HQ0209 CONTRIBUTION TO ISESCO :					
096101 - A03	Operating Expenses		21,000,000	21,000,000	33,311,000
096101 - A039	General		21,000,000	21,000,000	33,311,000
Total - Contribution to ISESCO			21,000,000	21,000,000	33,311,000
HQ0210 OFFICE OF THE PERMANENT REPRESENTATIVE TO UNESCO PARIS :					
096101 - A01	Employees Related Expenses		10,220,000	10,220,000	9,874,000
096101 - A011	Pay	3 3	2,420,000	2,420,000	3,418,000
096101 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(418,000)
096101 - A011-2	Pay of Other Staff	(2) (2)	(2,000,000)	(2,000,000)	(3,000,000)
096101 - A012	Allowances		7,800,000	7,800,000	6,456,000
096101 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(5,529,000)
096101 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(927,000)
096101 - A03	Operating Expenses		7,500,000	7,500,000	8,425,000
096101 - A032	Communications		600,000	600,000	465,000
096101 - A034	Occupancy Costs		5,700,000	5,700,000	7,400,000
096101 - A038	Travel & Transportation		800,000	800,000	300,000
096101 - A039	General		400,000	400,000	260,000
096101 - A09	Physical Assets		100,000	100,000	2,000
096101 - A092	Computer Equipment		40,000	40,000	
096101 - A096	Purchase of Plant and Machinery		30,000	30,000	1,000
096101 - A097	Purchase of Furniture and Fixture		30,000	30,000	1,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
096101 - A13	Repairs and Maintenance		300,000	300,000	
096101 - A131	Machinery and Equipment		100,000	100,000	
096101 - A132	Furniture and Fixture		80,000	80,000	
096101 - A133	Buildings and Structure		120,000	120,000	
Total - Office of the Permanent Representative to UNESCO Paris			18,120,000	18,120,000	18,301,000

HQ3382 EDUCATION HIGH COMMISSION
UK, LONDON :

096101 - A01	Employees Related Expenses		17,188,000	17,188,000	17,188,000
096101 - A011	Pay	8 4	2,616,000	2,616,000	2,616,000
096101 - A011-1	Pay of Officers	(2) (1)	(611,000)	(611,000)	(611,000)
096101 - A011-2	Pay of Other Staff	(6) (3)	(2,005,000)	(2,005,000)	(2,005,000)
096101 - A012	Allowances		14,572,000	14,572,000	14,572,000
096101 - A012-1	Regular Allowances		(13,420,000)	(13,420,000)	(13,420,000)
096101 - A012-2	Other Allowances (Excluding TA)		(1,152,000)	(1,152,000)	(1,152,000)
096101 - A03	Operating Expenses		6,749,000	6,749,000	9,449,000
096101 - A032	Communications		728,000	728,000	728,000
096101 - A033	Utilities		463,000	463,000	463,000
096101 - A034	Occupancy Costs		3,073,000	3,073,000	5,773,000
096101 - A038	Travel & Transportation		1,454,000	1,454,000	1,454,000
096101 - A039	General		1,031,000	1,031,000	1,031,000
096101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
096101 - A041	Pension		1,000	1,000	1,000
096101 - A06	Transfers		2,000	2,000	2,000
096101 - A063	Entertainment & Gifts		2,000	2,000	2,000
096101 - A09	Physical Assets		804,000	804,000	804,000
096101 - A092	Computer Equipment		401,000	402,000	402,000
096101 - A095	Purchase of Transport		1,000		
096101 - A096	Purchase of Plant and Machinery		201,000	201,000	201,000
096101 - A097	Purchase of Furniture and Fixture		201,000	201,000	201,000
096101 - A13	Repairs and Maintenance		304,000	304,000	304,000
096101 - A130	Transport		61,000	61,000	61,000

NO. 029_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
096101 - A131	Machinery and Equipment	21,000	21,000	21,000
096101 - A132	Furniture and Fixture	21,000	21,000	21,000
096101 - A133	Buildings and Structure	100,000	100,000	100,000
096101 - A137	Computer Equipment	101,000	101,000	101,000
Total - Education High Commission UK, London		25,048,000	25,048,000	27,748,000
096101	Total - Secretariat/Policy/Curriculum	80,168,000	80,168,000	118,141,000
0961	Total - Administration	80,168,000	80,168,000	118,141,000
096	Total - Administration	80,168,000	80,168,000	118,141,000
09	Total - Education Affairs and Services	80,244,000	80,244,000	118,248,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		80,244,000	80,244,000	118,248,000
TOTAL - DEMAND		627,678,000	591,052,000	1,015,057,000

NO. 030_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21H03)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 23,220,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
Total		21,500,000,000	21,500,000,000	23,220,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,682,853,000	2,682,853,000	3,693,422,000
A05	Grants Subsidies and Write off Loans	18,817,147,000	18,817,147,000	19,526,578,000
Total		21,500,000,000	21,500,000,000	23,220,000,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
093101 - A05	Grant Subsidies and Write off Loans	12,795,076,000	12,795,076,000	13,313,030,000
093101 - A052	Grants-Domestic	12,795,076,000	12,795,076,000	13,313,030,000
ID2019	Higher Education Commission, Islamabad	350,000,000	350,000,000	370,000,000
ID2155	Quaid-e-Azam University, Islamabad	525,143,000	525,143,000	525,143,000
ID2156	Allama Iqbal Open University, Islamabad	287,500,000	287,500,000	200,000,000
ID2157	University of the Punjab, Lahore	1,204,875,000	1,204,875,000	1,204,875,000
ID2158	Bahauddin Zakria University, Multan	433,188,000	433,188,000	479,058,000
ID2159	International Islamic University, Islamabad	439,569,000	439,569,000	558,468,000
ID2160	Islamia University, Bahawalpur	449,543,000	449,543,000	474,584,000
ID2161	University of Karachi, Karachi	981,271,000	981,271,000	981,271,000
ID2162	University of Sindh, Jamshoro	1,035,256,000	1,035,256,000	1,035,256,000
ID2163	University of Peshawar, Peshawar	744,677,000	744,677,000	744,677,000
ID2164	Gomal University, Dera Ismail Khan	411,056,000	411,056,000	411,056,000
ID2165	University of Balochistan, Quetta	413,230,000	413,230,000	413,230,000
ID2166	University of Azad Jammu and Kashmir, Muzaffarabad	363,402,000	363,402,000	283,402,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2167	Applied Economics Research Centre, University of Karachi	59,407,000	59,407,000	62,971,000
ID2168	Institute of Business Administration, Karachi	72,773,000	72,773,000	72,773,000
ID2169	HEJ Research Institute of Chemistry, University of Karachi	211,491,000	211,491,000	241,099,000
ID2170	Institute of Clinical Psychology University of the Punjab, Lahore	15,512,000	15,512,000	16,044,000
ID2171	Inter University Academic Activities	825,000,000	825,000,000	325,000,000
ID2172	Shah Abdul Latif University, Khairpur	248,377,000	248,377,000	248,377,000
ID2173	Shah Abdul Latif Bhitai Chair University of Karachi	4,413,000	4,413,000	4,633,000
ID2174	Chair on Quaid-i-Azam and Freedom Movement Quaid-i-Azam University, Islamabad	1,000,000	1,000,000	1,129,000
ID2175	Seerat Chair Islamia University, Bahawalpur	1,491,000	1,491,000	1,565,000
ID2176	Seerat Chair, University of Karachi	1,232,000	1,232,000	1,293,000
ID2177	Dr. Salam Chair Government College University Lahore	5,008,000	5,008,000	5,258,000
ID2178	National University of Modern Languages, Islamabad	228,430,000	228,430,000	290,218,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2179	Fatima Jinnah Women University, Rawalpindi	128,240,000	128,240,000	159,162,000
ID2180	Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi	122,197,000	122,197,000	139,304,000
ID2181	Karakoram International University, Gilgit	112,334,000	112,334,000	119,450,000
ID2182	Federal Urdu University of Arts, Science & Technology, Karachi	352,320,000	352,320,000	447,534,000
ID2183	Government College University, Lahore	147,865,000	147,865,000	187,861,000
ID2184	Lahore College for Women University, Lahore	124,615,000	124,615,000	158,322,000
ID2185	University of Sargodha, Sargodha	171,420,000	171,420,000	249,549,000
ID2186	University of Malakand, Chakdara Dir	82,116,000	82,116,000	104,327,000
ID2187	Hazara University, Mansehra	111,491,000	111,491,000	141,648,000
ID2188	COMSATS Institute of Information Technology, Islamabad	313,460,000	313,460,000	398,248,000
ID2189	University of Education, Lahore	117,688,000	117,688,000	149,521,000
ID2190	School of Biological Sciences, University of the Punjab, Lahore	61,110,000	61,110,000	63,206,000
ID2191	Government College University, Faisalabad	167,394,000	167,394,000	212,672,000

NO. 030._ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2192	HEC/Universities Programmes	500,000,000	500,000,000	440,000,000
ID2193	Institute of Clinical Psychology, University of Karachi, Karachi	18,912,000	18,912,000	20,046,000
ID2610	Sardar Bahadur Khan Women University, Quetta	47,250,000	47,250,000	72,253,000
ID2611	Dr. Panjwani centre for Molecular "Medicine & Drug Research, University of Karachi	41,162,000	41,162,000	46,924,000
ID3020	University of Science and Technology, Bannu	85,963,000	85,963,000	109,215,000
ID3021	Frontier Women University, Peshawar	54,714,000	54,714,000	57,289,000
ID3022	Institute of Management Science, Peshawar	45,925,000	45,925,000	58,347,000
ID3023	Institute of Space Technology, Islamabad	63,250,000	63,250,000	63,267,000
ID3024	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi	35,945,000	35,945,000	40,977,000
ID3026	School of Mathematical Sciences, Government College University, Lahore	34,650,000	34,650,000	36,729,000
ID3027	Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore	23,100,000	23,100,000	26,334,000
ID3994	Pakistan Institute of Development Economics, Islamabad	51,750,000	51,750,000	51,750,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3995	Sukkur Institute of Business Administration, Sukkur	37,500,000	37,500,000	73,053,000
ID3996	Kinniard College for Women, Lahore	51,750,000	51,750,000	65,747,000
ID3997	Air University, Islamabad	57,500,000	57,500,000	73,053,000
ID3998	Virtual University of Pakistan, Lahore	99,611,000	99,611,000	100,000,000
ID4450	University of Gujrat, Gujrat	75,000,000	75,000,000	95,286,000
ID4451	National Defence University, Islamabad	46,000,000	46,000,000	46,000,000
ID4705	Islamia College University, Peshawar	100,000,000	100,000,000	127,049,000
ID5231	Mirpur University of Science & Techno- logy (MUST), Mirpur (AJK)			101,639,000
ID5232	Abdul Wali Khan University, Mardan			83,714,000
ID5233	Shaheed Benazir Bhutto University Sheringal, Dir Upper (Khyber Pakhtunkhwa)			42,174,000
093101	Total - General Universities/Colleges/ Institutes	12,795,076,000	12,795,076,000	13,313,030,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :			
093102 - A05	Grant Subsidies and Write off Loans	6,022,071,000	6,022,071,000	6,213,548,000
093102 - A052	Grants-Domestic	6,022,071,000	6,022,071,000	6,213,548,000
ID2194	University of Engineering and Technology, Lahore	786,894,000	786,894,000	786,894,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2195	University of Agriculture, Faisalabad	713,448,000	713,448,000	721,285,000
ID2196	NED University of Engineering and Technology, Karachi	622,021,000	622,021,000	622,021,000
ID2197	Mehran University of Engineering and Technology, Jamshoro	569,322,000	569,322,000	569,322,000
ID2198	Sindh Agriculture University, Tandojam	540,934,000	540,934,000	540,934,000
ID2199	Khyber Pakhtunkhwa University of Engineering and Technology, Peshawar	428,606,000	428,606,000	428,606,000
ID2201	Khyber Pakhtunkhwa University of Agriculture, Peshawar	370,313,000	370,313,000	370,313,000
ID2202	Balochistan University of Engineering & Technology, Khuzdar	95,262,000	95,262,000	98,515,000
ID2203	Scientific Instrumentation Centre at NWFP University of Engineering & Technology, Peshawar	6,814,000	6,814,000	7,154,000
ID2204	Water Management Research Centre at University of Agriculture, Faisalabad	12,420,000	12,420,000	13,165,000
ID2205	Z.A. Bhutto Agriculture College, Dokri	43,368,000	43,368,000	47,704,000
ID2206	University of Engineering and Technology, Taxila	255,850,000	255,850,000	285,052,000
ID2207	Bahuddin Zakria University College of Agriculture, Multan	29,562,000	29,562,000	32,518,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2208	Bhauddin Zakria University College of Engineering & Technology, Multan	39,103,000	39,103,000	43,013,000
ID2209	University of Arid Agriculture, Rawalpindi	213,928,000	213,928,000	237,668,000
ID2210	Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah	225,508,000	225,508,000	225,508,000
ID2211	Institute of Bio-Chemistry & Bio-Technology, University of the Punjab, Lahore	5,250,000	5,250,000	5,512,000
ID2213	University of Veterinary & Animal Sciences, Lahore	130,266,000	130,266,000	165,501,000
ID2214	Liaquat University of Medical & Health Sciences, Jamshoro	265,876,000	265,876,000	268,898,000
ID2215	Kohat University of Science & Technology, Kohat	91,343,000	91,343,000	116,050,000
ID2216	Balochistan University of Information Technology, Engineering and Management Sciences, Quetta	121,456,000	121,456,000	154,308,000
ID2217	University of Health Sciences, Lahore	55,005,000	55,005,000	55,005,000
ID2612	DOW University of Health Sciences, Karachi	125,710,000	125,710,000	159,713,000
ID3019	Lasbela University of Agriculture, Water and Marine Sciences, Uthal	82,062,000	82,062,000	82,062,000
ID3992	Khyber Medical University, Peshawar	40,250,000	40,250,000	40,250,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3993	King Edward Medical University, Lahore	57,500,000	57,500,000	73,053,000
ID4453	Pakistan Marine Academy, Karachi	44,000,000	44,000,000	
ID4702	National Textile University, Faisalabad	50,000,000	50,000,000	63,524,000
093102	Total-Professional/Technical Universities/Colleges/Institutes	6,022,071,000	6,022,071,000	6,213,548,000
093120 OTHERS :				
093120 - A03	Operting Expenses	2,682,853,000	2,682,853,000	3,693,422,000
093120 - A039	General	2,682,853,000	2,682,853,000	3,693,422,000
ID2218	Dawah Activities International Islamic University, Islamabad	71,060,000	71,060,000	73,497,000
ID2219	Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar	14,776,000	14,776,000	16,253,000
ID2220	Shaikh Zayed Islamic Centre, University of the Punjab, Lahore	14,890,000	14,890,000	16,379,000
ID2221	Shaikh Zayed Islamic Centre, University of Karachi, Karachi	15,268,000	15,268,000	16,794,000
ID2222	Promotion of Research in Universities	800,000,000	800,000,000	800,000,000
ID2223	Pakistan Study Centre Quaid-i-Azam University, Islamabad	19,555,000	19,555,000	20,225,000
ID2224	Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta	7,350,000	7,350,000	7,602,000

NO. 030_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2225	Pakistan Study Centre, University of Karachi, Karachi	8,925,000	8,925,000	9,231,000
ID2226	Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar	35,624,000	35,624,000	40,611,000
ID2227	Centre of Excellence in Mineralogy, University of Balochistan, Quetta	16,500,000	16,500,000	17,065,000
ID2228	Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	38,679,000	38,679,000	44,094,000
ID2229	Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad	19,800,000	19,800,000	20,988,000
ID2230	Pakistan Study Centre, University of Balochistan, Quetta	9,450,000	9,450,000	9,774,000
ID2231	Area Study Centre for Central Asia, University of Peshawar, Peshawar	16,338,000	16,338,000	17,318,000
ID2232	Pakistan Study Centre, University of the Punjab, Lahore	8,230,000	8,230,000	8,512,000
ID2233	Pakistan Study Centre, University of Peshawar, Peshawar	13,200,000	13,200,000	13,652,000
ID2234	Centre of Excellence in Solid State Physics, University of the Punjab, Lahore	37,400,000	37,400,000	39,644,000
ID2235	Centre of Excellence in Geology, University of Peshawar, Peshawar	39,293,000	39,293,000	44,794,000
ID2236	Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad	11,610,000	11,610,000	12,306,000

NO. 030._ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2237	Area Study Centre for South Asia, University of the Punjab, Lahore	12,600,000	12,600,000	13,032,000
ID2238	Centre of Excellence in Marine Biology, University of Karachi, Karachi	27,500,000	27,500,000	29,150,000
ID2239	Pakistan Study Centre, Sindh University of Sindh, Jamshoro	9,534,000	9,534,000	9,861,000
ID2240	Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro	14,883,000	14,883,000	15,775,000
ID2241	Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	105,668,000	105,668,000	120,461,000
ID2242	Area Study Centre for Europe, University of Karachi, Karachi	12,795,000	12,795,000	13,233,000
ID2243	Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore	27,500,000	27,500,000	29,150,000
ID2244	Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad	27,823,000	27,823,000	28,777,000
ID2613	Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro	22,402,000	22,402,000	23,746,000
ID2614	Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad	4,200,000	4,200,000	10,812,000

NO. 030._ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.				
ID4703	Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad	20,000,000	20,000,000	20,686,000
ID4704	Tenure Track System	1,200,000,000	1,200,000,000	1,200,000,000
ID5234	Pakistan Educational Research Network (PERN)			450,000,000
ID5235	Digital Library			500,000,000
093120	Total - Others	2,682,853,000	2,682,853,000	3,693,422,000
0931	Total - Tertiary Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
093	Total - Tertiary Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
09	Total - Education Affairs and Services	21,500,000,000	21,500,000,000	23,220,000,000
Total - Accountant General Pakistan Revenues		21,500,000,000	21,500,000,000	23,220,000,000
TOTAL - DEMAND		21,500,000,000	21,500,000,000	23,220,000,000

NO. 031._EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21E04)
EDUCATION

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

Voted **Rs. 798,243,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
092	Secondary Education Affairs and Services	40,580,000	40,580,000	43,177,000
093	Tertiary Education Affairs and Services	398,655,000	401,391,000	416,813,000
095	Subsidiary Services to Education	4,000,000	4,000,000	4,000,000
097	Education Affairs and Services not elsewhere classified	365,785,000	365,285,000	334,253,000
Total		809,020,000	811,256,000	798,243,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	174,129,000	176,365,000	152,302,000
A011	Pay	108,103,000	108,988,000	90,043,000
A011-1	Pay of Officers	(61,767,000)	(63,076,000)	(50,889,000)
A011-2	Pay of Other Staff	(46,336,000)	(45,912,000)	(39,154,000)
A012	Allowances	66,026,000	67,377,000	62,259,000
A012-1	Regular Allowances	(58,528,000)	(59,880,000)	(56,630,000)
A012-2	Other Allowances (Excluding TA)	(7,498,000)	(7,497,000)	(5,629,000)
A02	Project- Pre-Investment Analysis	1,350,000	1,350,000	1,040,000
A03	Operating Expenses	61,327,000	61,327,000	56,150,000
A04	Employees' Retirement Benefits	410,000	410,000	394,000
A05	Grants Subsidies and Write off Loans	536,468,000	536,468,000	573,429,000
A06	Transfers	24,475,000	24,475,000	6,812,000
A09	Physical Assets	2,429,000	2,429,000	2,975,000
A13	Repairs and Maintenance	8,432,000	8,432,000	5,141,000
Total		809,020,000	811,256,000	798,243,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:		
ID4432	PROVISION OF FREE TEXTBOOKS TO THE STUDENTS OF REG. PRIVATE EDUCATIONAL INSTITUTIONS OF ICT :		
093101 - A05	Grants Subsidies and Write off Loans	10,000,000	10,000,000
093101 - A052	Grants Domestic	10,000,000	11,000,000
Total - Provision of Free Textbooks to the Students of Reg. Private Educational Institutions of ICT		10,000,000	10,000,000
093101 Total - General Universities/Colleges/ Institutes		10,000,000	11,000,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :		
ID2245	NATIONAL COLLEGE OF ARTS, LAHORE :		
093102 - A05	Grants Subsidies and Write off Loans	109,500,000	109,500,000
093102 - A052	Grants - Domestic	109,500,000	116,000,000
Total - National College of Arts, Lahore		109,500,000	109,500,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID2246 POLYTECHNIC INSTITUTE FOR WOMEN, H-8, ISLAMABAD :					
093102 - A01	Employees Related Expenses		16,882,000	19,618,000	17,444,000
093102 - A011	Pay	59 59	12,213,000	13,598,000	11,000,000
093102 - A011-1	Pay of Officers	(25) (25)	(7,632,000)	(9,191,000)	(7,000,000)
093102 - A011-2	Pay of Other Staff	(34) (34)	(4,581,000)	(4,407,000)	(4,000,000)
093102 - A012	Allowances		4,669,000	6,020,000	6,444,000
093102 - A012-1	Regular Allowances		(4,518,000)	(5,870,000)	(5,984,000)
093102 - A012-2	Other Allowances (Excluding T. A)		(151,000)	(150,000)	(460,000)
093102 - A03	Operating Expenses		4,000,000	4,000,000	4,259,000
093102 - A032	Communications		245,000	245,000	265,000
093102 - A033	Utilities		2,110,000	2,110,000	2,307,000
093102 - A034	Occupancy Costs		550,000	550,000	450,000
093102 - A038	Travel & Transportation		790,000	790,000	890,000
093102 - A039	General		305,000	305,000	347,000
093102 - A09	Physical Assets		600,000	600,000	600,000
093102 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
093102 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093102 - A13	Repairs and Maintenance		800,000	800,000	1,100,000
093102 - A130	Transport		200,000	200,000	200,000
093102 - A131	Machinery and Equipment		200,000	200,000	200,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		200,000	200,000	500,000
093102 - A137	Computer Equipment		150,000	150,000	150,000
Total - Polytechnic Institute for Women, H - 8, Islamabad			22,282,000	25,018,000	23,403,000
ID2247 NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD :					
093102 - A01	Employees Related Expenses		40,750,000	40,750,000	31,463,000
093102 - A011	Pay	199 199	25,000,000	25,000,000	17,162,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
093102 - A011-1	Pay of Officers	(80)	(80)	(15,500,000)	(15,500,000)	(8,500,000)
093102 - A011-2	Pay of Other Staff	(119)	(119)	(9,500,000)	(9,500,000)	(8,662,000)
093102 - A012	Allowances			15,750,000	15,750,000	14,301,000
093102 - A012-1	Regular Allowances			(13,100,000)	(13,100,000)	(13,100,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(2,650,000)	(2,650,000)	(1,201,000)
093102 - A03	Operating Expenses			15,200,000	15,200,000	11,885,000
093102 - A032	Communications			750,000	750,000	755,000
093102 - A033	Utilities			5,580,000	5,580,000	5,650,000
093102 - A034	Occupancy Costs			6,000,000	6,000,000	4,000,000
093102 - A038	Travel & Transportation			950,000	950,000	610,000
093102 - A039	General			1,920,000	1,920,000	870,000
093102 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	
093102 - A052	Grants-Domestic			1,000,000	1,000,000	
093102 - A06	Transfers			50,000	50,000	55,000
093102 - A061	Scholarship			50,000	50,000	55,000
093102 - A09	Physical Assets			500,000	500,000	1,050,000
093102 - A092	Computer Equipment			50,000	50,000	50,000
093102 - A095	Purchase of Transport			50,000	50,000	
093102 - A096	Purchase of Plant and Machinery			200,000	200,000	800,000
093102 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
093102 - A13	Repairs and Maintenance			2,000,000	2,000,000	730,000
093102 - A130	Transport			500,000	500,000	100,000
093102 - A131	Machinery and Equipment			700,000	700,000	430,000
093102 - A132	Furniture and Fixture			450,000	450,000	100,000
093102 - A133	Buildings and Structure			300,000	300,000	50,000
093102 - A137	Computer Equipment			50,000	50,000	50,000
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad				59,500,000	59,500,000	45,183,000
ID3033 NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS :						
093102 - A05	Grants Subsidies and Write off Loans			32,000,000	32,000,000	33,000,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
093102 - A052	Grants - Domestic	32,000,000	32,000,000	33,000,000
Total - National College of Arts, Rawalpindi Campus		32,000,000	32,000,000	33,000,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes	223,282,000	226,018,000	217,586,000
0931	Total - Tertiary Education Affairs and Services	233,282,000	236,018,000	228,586,000
093	Total - Tertiary Education Affairs and Services	233,282,000	236,018,000	228,586,000
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES, LIBRARY AND MUSEUM :			
ID4708	DOLI, GRANT IN AID FOR SIX ISLAMABAD COMMUNITY LIBRARIES :			
095101 - A05	Grants Subsidies and Write off Loans	4,000,000	4,000,000	4,000,000
095101 - A052	Grants - Domestic	4,000,000	4,000,000	4,000,000
Total - Doli, Grant in Aid for Six Islamabad Community Libraries		4,000,000	4,000,000	4,000,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
095101	Total - Archives, Library and Museum			4,000,000	4,000,000	4,000,000
0951	Total - Subsidiary Services to Education			4,000,000	4,000,000	4,000,000
095	Total - Subsidiary Services to Education			4,000,000	4,000,000	4,000,000
097	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED :					
0971	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED :					
097120	OTHERS :					
ID0363	ACADEMY OF EDUCATIONAL PLANNING & MANAGEMENT, ISLAMABAD :					
097120 - A01	Employees Related Expenses			22,352,000	22,352,000	22,176,000
097120 - A011	Pay	96	110	14,249,000	14,249,000	12,561,000
097120 - A011-1	Pay of Officers	(26)	(33)	(7,703,000)	(7,703,000)	(7,219,000)
097120 - A011-2	Pay of Other Staff	(70)	(77)	(6,546,000)	(6,546,000)	(5,342,000)
097120 - A012	Allowances			8,103,000	8,103,000	9,615,000
097120 - A012-1	Regular Allowances			(7,333,000)	(7,333,000)	(9,365,000)
097120 - A012-2	Other Allowances (Excluding TA)			(770,000)	(770,000)	(250,000)
097120 - A02	Project Pre-Investment Analysis			500,000	500,000	200,000
097120 - A022	Research, Survey and Exploratory Operations			500,000	500,000	200,000
097120 - A03	Operating Expenses			6,640,000	6,640,000	6,432,000
097120 - A032	Communications			713,000	713,000	105,000
097120 - A033	Utilities			1,016,000	1,016,000	1,120,000
097120 - A034	Occupancy Costs			3,090,000	3,090,000	4,000,000
097120 - A038	Travel & Transportation			915,000	915,000	700,000
097120 - A039	General			906,000	906,000	507,000
097120 - A04	Employes' Retirement Benefits			50,000	50,000	50,000
097120 - A041	Pension			50,000	50,000	50,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
097120 - A06 Transfers	80,000	80,000	90,000
097120 - A063 Entertainment and Gifts	80,000	80,000	90,000
097120 - A09 Physical Assets	100,000	100,000	50,000
097120 - A092 Computer Equipment	50,000	50,000	50,000
097120 - A098 Purchase of Other Assets	50,000	50,000	
097120 - A13 Repairs and Maintenance	500,000	500,000	465,000
097120 - A130 Transport	260,000	260,000	200,000
097120 - A131 Machinery and Equipment	125,000	125,000	150,000
097120 - A132 Furniture and Fixture	25,000	25,000	50,000
097120 - A133 Buildings and Structure	45,000	45,000	
097120 - A137 Computer Equipment	20,000	20,000	40,000
097120 - A138 General	25,000	25,000	25,000
Total - Academy of Educational Planning & Management, Islamabad	30,222,000	30,222,000	29,463,000
ID2113 GRANTS TO PRIVATE EDUCATIONAL INSTITUTIONS IN PAKISTAN :			
097120 - A05 Grants Subsidies and Write off Loans	11,216,000	11,216,000	..
097120 - A052 Grants - Domestic	11,216,000	11,216,000	
Total - Grants to Private Educational Institutions in Pakistan	11,216,000	11,216,000	..
ID2249 PARTICIPATION IN EDUCATIONAL AND CULTURAL ACTIVITIES AT ASIAN INSTITUTE OF TECHNOLOGY (AIT) BANGKOK, THAILAND :			
097120 - A03 Operating Expenses	50,000	50,000	50,000
097120 - A039 General	50,000	50,000	50,000
Total - Participation in Educational and Cultural Activities at Asian Insti- tute of Technology (AIT) Bangkok, Thailand	50,000	50,000	50,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID2250 CURRICULUM DEVELOPMENT AND TEXT BOOK PRODUCTION :						
097120 - A01	Employees Related Expenses			100,000	100,000	
097120 - A011	Pay	1		100,000	100,000	
097120 - A011-2	Pay of Other Staff	(1)		(100,000)	(100,000)	
097120 - A03	Operating Expenses			1,400,000	1,400,000	3,550,000
097120 - A032	Communications			200,000	200,000	
097120 - A033	Utilities			300,000	300,000	
097120 - A038	Travel & Transportation			500,000	500,000	1,250,000
097120 - A039	General			400,000	400,000	2,300,000
097120 - A06	Transfers			100,000	100,000	100,000
097120 - A063	Entertainment and Gifts			100,000	100,000	100,000
097120 - A09	Physical Assets			200,000	200,000	
097120 - A092	Computer Equipment			60,000	60,000	
097120 - A097	Purchase of Furniture and Fixture			140,000	140,000	
097120 - A13	Repairs and Maintenance			200,000	200,000	50,000
097120 - A130	Transport			75,000	75,000	50,000
097120 - A131	Machinery and Equipment			50,000	50,000	
097120 - A132	Furniture and Fixture			50,000	50,000	
097120 - A137	Computer Equipment			25,000	25,000	
Total - Curriculum Development and Text Book Production				2,000,000	2,000,000	3,700,000
ID2251 EXPENDITURE FOR TRAINING PROGRAMME, SEMINARS, WORKSHOPS ETC. IN ADULT EDUCATION (EDUCATION FOR ALL WINGS) :						
097120 - A03	Operating Expenses			100,000	100,000	100,000
097120 - A039	General			100,000	100,000	100,000
Total - Expenditure for Training Programme, Seminars, Workshops etc. in Adult Education (Education For All Wings)				100,000	100,000	100,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID2252 IMPLEMENTATION OF EDUCATIONAL CONTENTS OF CULTURAL AGREEMENTS:						
097120 - A03	Operating Expenses			1,000	1,000	500,000
097120 - A039	General			1,000	1,000	500,000
Total - Implementation of Educational Contents of Cultural Agreements				1,000	1,000	500,000
ID2253 MOTIVATIONAL PROGRAMME OF THE YOUTH:						
097120 - A03	Operating Expenses			600,000	600,000	600,000
097120 - A039	General			600,000	600,000	600,000
Total - Motivational Programme of the Youth				600,000	600,000	600,000
ID2255 PAKISTAN BOY SCOUTS ASSOCIATION :						
097120 - A03	Operating Expenses			3,500,000	3,500,000	3,500,000
097120 - A039	General			3,500,000	3,500,000	3,500,000
097120 - A05	Grants Subsidies and Write off Loans			6,000,000	6,000,000	6,000,000
097120 - A052	Grants - Domestic			6,000,000	6,000,000	6,000,000
Total - Pakistan Boy Scouts Association				9,500,000	9,500,000	9,500,000
ID2257 NATIONAL COMMISSION FOR CO-OPERATION WITH UNESCO :						
097120 - A01	Employees Related Expenses			8,160,000	8,160,000	7,677,000
097120 - A011	Pay	35	35	5,361,000	5,361,000	4,350,000
097120 - A011-1	Pay of Officers	(9)	(9)	(2,556,000)	(2,556,000)	(2,321,000)

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A011-2	Pay of Other Staff	(26)	(26)	(2,805,000)	(2,805,000)	(2,029,000)
097120 - A012	Allowances			2,799,000	2,799,000	3,327,000
097120 - A012-1	Regular Allowances			(2,474,000)	(2,474,000)	(2,838,000)
097120 - A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(489,000)
097120 - A03	Operating Expenses			5,200,000	5,200,000	4,110,000
097120 - A032	Communications			598,000	598,000	600,000
097120 - A033	Utilities			488,000	488,000	500,000
097120 - A034	Occupancy Costs			1,900,000	1,900,000	1,700,000
097120 - A036	Motor Vehicles			40,000	40,000	10,000
097120 - A038	Travel & Transportation			721,000	721,000	500,000
097120 - A039	General			1,453,000	1,453,000	800,000
097120 - A06	Transfers			50,000	50,000	50,000
097120 - A063	Entertainment and Gifts			50,000	50,000	50,000
097120 - A09	Physical Assets			100,000	100,000	80,000
097120 - A092	Computer Equipment			59,000	59,000	39,000
097120 - A095	Purchase of Transport			1,000	1,000	1,000
097120 - A096	Purchase of Plant and Machinery			30,000	30,000	30,000
097120 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
097120 - A13	Repairs and Maintenance			400,000	400,000	336,000
097120 - A130	Transport			130,000	130,000	80,000
097120 - A131	Machinery and Equipment			78,000	78,000	78,000
097120 - A132	Furniture and Fixture			15,000	15,000	20,000
097120 - A133	Buildings and Structure			50,000	50,000	50,000
097120 - A137	Computer Equipment			100,000	100,000	80,000
097120 - A138	General			27,000	27,000	28,000
Total - National Commission for Cooperation with UNESCO				13,910,000	13,910,000	12,253,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
ID2258 SUPPLY OF BOOKS AND READING MATERIAL TO OTHER COUNTRIES :				
097120 - A05	Grants Subsidies and Write off Loans	1,023,000	1,023,000	1,024,000
097120 - A052	Grants - Domestic	1,023,000	1,023,000	1,024,000
Total - Supply of Books and Reading Material to Other Countries		1,023,000	1,023,000	1,024,000
ID2259 PAKISTAN ACADEMY OF SCIENCES :				
097120 - A05	Grants Subsidies and Write off Loans	900,000	900,000	700,000
097120 - A052	Grants - Domestic	900,000	900,000	700,000
Total - Pakistan Academy of Sciences		900,000	900,000	700,000
ID2260 GRANTS TO AMERICAN INSTITUTE OF PAKISTAN STUDIES :				
097120 - A05	Grants Subsidies and Write off Loans	6,000,000	6,000,000	3,000,000
097120 - A052	Grants - Domestic	6,000,000	6,000,000	3,000,000
Total - Grants to American Institute of Pakistan Studies		6,000,000	6,000,000	3,000,000
ID2261 PAKISTAN ACADEMY OF LETTERS, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	53,250,000	53,250,000	67,000,000
097120 - A052	Grants - Domestic	53,250,000	53,250,000	67,000,000
Total - Pakistan Academy of Letters, Islamabad		53,250,000	53,250,000	67,000,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2263 NATIONAL BOOK FOUNDATION, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	54,000,000	54,000,000	45,000,000
097120 - A052 Grants - Domestic	54,000,000	54,000,000	45,000,000
Total - National Book Foundation, Islamabad	54,000,000	54,000,000	45,000,000
ID2264 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	10,500,000	10,500,000	15,000,000
097120 - A052 Grants - Domestic	10,500,000	10,500,000	15,000,000
Total - Inter Board Committee of Chairman, Islamabad	10,500,000	10,500,000	15,000,000
ID2267 GRANTS FOR FULBRIGHT SCHOLARS :			
097120 - A05 Grants Subsidies and Write off Loans	500,000	500,000	475,000
097120 - A052 Grants - Domestic	500,000	500,000	475,000
Total - Grants for Fulbright Scholars	500,000	500,000	475,000
ID2268 ISLAMABAD BOY SCOUTS ASSOCIATION, ISLAMABAD:			
097120 - A05 Grants Subsidies and Write off Loans	600,000	600,000	1,200,000
097120 - A052 Grants - Domestic	600,000	600,000	1,200,000
Total - Islamabad Boy Scouts Association, Islamabad	600,000	600,000	1,200,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2270 AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM:			
097120 - A05 Grants Subsidies and Write off Loans	100,000	100,000	100,000
097120 - A052 Grants - Domestic	100,000	100,000	100,000
Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism	100,000	100,000	100,000
ID2271 NATIONAL ANNUAL CONFERENCE OF PRIMARY EDUCATION TEACHERS :			
097120 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
097120 - A052 Grants - Domestic	1,000,000	1,000,000	1,000,000
Total - National Annual Conference of Primary Education Teachers	1,000,000	1,000,000	1,000,000
ID2272 STIPEND TO WRITERS (PAL) :			
097120 - A05 Grants Subsidies and Write off Loans	25,000,000	25,000,000	30,000,000
097120 - A052 Grants - Domestic	25,000,000	25,000,000	30,000,000
Total - Stipend to Writers (PAL)	25,000,000	25,000,000	30,000,000
ID2273 GRANTS TO LEARNED BODIES (PAL) :			
097120 - A05 Grants Subsidies and Write off Loans	4,500,000	4,500,000	4,500,000
097120 - A052 Grants - Domestic	4,500,000	4,500,000	4,500,000
Total - Grants to learned Bodies (PAL)	4,500,000	4,500,000	4,500,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
ID2275 GRANT-IN-AID TO HUSRAT MOHANI MEMORIAL TRUST :				
097120 - A05	Grants Subsidies and Write off Loans	50,000	50,000	50,000
097120 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Grant-in-Aid to Husrat Mohani Memorial Trust		50,000	50,000	50,000
ID2276 PAKISTAN GIRLS GUIDES ASSOCIATION, ISLAMABAD - FEDERAL AREA BRANCH :				
097120 - A05	Grants Subsidies and Write off Loans	1,375,000	1,375,000	3,268,000
097120 - A052	Grants - Domestic	1,375,000	1,375,000	3,268,000
Total - Pakistan Girls Guides Association, Islamabad - Federal Area Branch		1,375,000	1,375,000	3,268,000
ID2278 BRAILLE PRESS NATIONAL BOOK FOUNDATION, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	2,970,000	2,970,000	3,100,000
097120 - A052	Grants - Domestic	2,970,000	2,970,000	3,100,000
Total - Braille Press National Book Foundation, Islamabad		2,970,000	2,970,000	3,100,000
ID2279 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HQ SECTOR H-9, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	2,500,000	2,500,000	5,000,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A052	Grants - Domestic			2,500,000	2,500,000	5,000,000
Total - Pakistan Girl Guides Association National HQ Sector H-9, Islamabad				2,500,000	2,500,000	5,000,000
ID2280 NATIONAL EDUCATION FOUNDATION, ISLAMABAD :						
097120 - A05	Grants Subsidies and Write off Loans			7,456,000	7,456,000	6,500,000
097120 - A052	Grants - Domestic			7,456,000	7,456,000	6,500,000
Total - National Education Foundation, Islamabad				7,456,000	7,456,000	6,500,000
ID2281 TECHNICAL PANEL ON TEACHER EDUCATION (TPTE), ISLAMABAD :						
097120 - A01	Employees Related Expenses			2,840,000	2,840,000	1,610,000
097120 - A011	Pay	13	13	1,600,000	1,600,000	450,000
097120 - A011-1	Pay of Officers	(5)	(5)	(1,200,000)	(1,200,000)	(100,000)
097120 - A011-2	Pay of Other Staff	(8)	(8)	(400,000)	(400,000)	(350,000)
097120 - A012	Allowances			1,240,000	1,240,000	1,160,000
097120 - A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(920,000)
097120 - A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(240,000)
097120 - A03	Operating Expenses			900,000	900,000	674,000
097120 - A032	Communications			71,000	71,000	81,000
097120 - A033	Utilities			23,000	23,000	5,000
097120 - A034	Occupancy Costs			400,000	400,000	380,000
097120 - A038	Travel & Transportation			346,000	346,000	64,000
097120 - A039	General			60,000	60,000	144,000
097120 - A06	Transfers			5,000	5,000	10,000
097120 - A063	Entertainment & Gifts			5,000	5,000	10,000
097120 - A09	Physical Assets			20,000	20,000	30,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
097120 - A092 Computer Equipment	20,000	20,000	20,000
097120 - A097 Purchase of Furniture & Fixture			10,000
097120 - A13 Repairs and Maintenance	80,000	80,000	90,000
097120 - A130 Transport	30,000	30,000	40,000
097120 - A131 Machinery and Equipment	40,000	40,000	40,000
097120 - A137 Computer Equipment	10,000	10,000	10,000
Total - Technical Panel on Teacher Education (TPTE), Islamabad	3,845,000	3,845,000	2,414,000
ID2282 PAKISTAN LITERACY COMMISSION:			
097120 - A05 Grants Subsidies and Write off Loans	8,000,000	8,000,000	4,100,000
097120 - A052 Grants - Domestic	8,000,000	8,000,000	4,100,000
Total - Pakistan Literacy Commission	8,000,000	8,000,000	4,100,000
ID2283 SCHOLARSHIP TO STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR DISTRICT :			
097120 - A06 Transfers	120,000	120,000	130,000
097120 - A061 Scholarship	120,000	120,000	130,000
Total - Scholarship to Students Belonging to Schedules Caste of Tharparkar District	120,000	120,000	130,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2284 PRESIDENTIAL AWARDS FOR OUT- STANDING STUDENTS AND TEACHERS:			
097120 - A06 Transfers	3,000,000	3,000,000	3,000,000
097120 - A061 Scholarship	3,000,000	3,000,000	3,000,000
Total - Presidential Awards for Outstanding Students and Teachers	3,000,000	3,000,000	3,000,000
ID2287 AWARDS ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM & PAKISTAN MOVEMENT :			
097120 - A06 Transfers	230,000	230,000	500,000
097120 - A061 Scholarship	230,000	230,000	500,000
Total - Awards on Best Books for Children on Allama Iqbal, Quid-e-Azam & Pakistan Movement	230,000	230,000	500,000
ID2288 ALLAMA IQBAL SHIELD FOR ALL PAKISTAN INTER UNIVERSITY DEBATING CONTEST :			
097120 - A06 Transfers	1,600,000	1,600,000	..
097120 - A061 Scholarship	1,600,000	1,600,000	..
Total - Allama Iqbal Shield for all Pakistan Inter University Debating Contest	1,600,000	1,600,000	..
ID2289 ADMISSION OF BUGTI TRIBES STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR:			
097120 - A06 Transfers	850,000	850,000	500,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A061	Scholarship			850,000	850,000	500,000
Total - Admission of Bugti Tribes Students in Sadiq Public School, Bahawalpur				850,000	850,000	500,000
ID2290 AWARDS TO DISTINGUISHED ACHIEVERS, ISLAMABAD :						
097120 - A06	Transfers			14,000,000	14,000,000	2,000,000
097120 - A061	Scholarship			14,000,000	14,000,000	2,000,000
Total - Awards to Distinguished Achievers, Islamabad				14,000,000	14,000,000	2,000,000
ID3013 SALAM TEACHERS DAY :						
097120 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	3,000,000
097120 - A052	Grants - Domestic			1,000,000	1,000,000	3,000,000
Total - Salam Teachers Day				1,000,000	1,000,000	3,000,000
ID3032 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD (NEMIS):						
097120 - A01	Employees Related Expenses			3,220,000	3,220,000	..
097120 - A011	Pay	15	..	2,060,000	2,060,000	
097120 - A011-1	Pay of Officers	(8)	..	(1,663,000)	(1,663,000)	
097120 - A011-2	Pay of Other Staff	(7)	..	(397,000)	(397,000)	
097120 - A012	Allowances			1,160,000	1,160,000	
097120 - A012-1	Regular Allowances			(950,000)	(950,000)	
097120 - A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
097120 - A02	Project Pre-Investment Analysis	50,000	50,000	..
097120 - A022	Research and Service & Exploratory Operations	50,000	50,000	
097120 - A03	Operating Expenses	1,420,000	1,420,000	..
097120 - A032	Communications	190,000	190,000	
097120 - A033	Utilities	100,000	100,000	
097120 - A034	Occupancy Costs	600,000	600,000	
097120 - A038	Travel & Transportation	150,000	150,000	
097120 - A039	General	380,000	380,000	
097120 - A06	Tranfers	10,000	10,000	..
097120 - A063	Entertainment & Gifts	10,000	10,000	
097120 - A13	Repairs and Maintenance	130,000	130,000	..
097120 - A130	Transport	50,000	50,000	
097120 - A131	Machinery and Equipment	50,000	50,000	
097120 - A132	Furniture and Fixture	15,000	15,000	
097120 - A137	Computer Equipment	15,000	15,000	
Total - Academy of Educational Planning and Mangement Islamabad (NEMIS)		4,830,000	4,830,000	..
ID3034 AWARDS TO WORLD TOP POSITION HOLDERS IN O & A LEVEL :				
097120 - A06	Transfers	4,000,000	4,000,000	..
097120 - A061	Scholarship	4,000,000	4,000,000	
Total - Awards to World Top Position Holders on O & A Level		4,000,000	4,000,000	..

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID3637 EDUCATIONAL EXPENSES FOR THE CHILDREN OF DECEASED JOURNALIST MR. HAYAT ULLAH UNDER P.M. DIRECTIVE :						
097120 - A06	Transfers			150,000	150,000	160,000
097120 - A061	Scholarship			150,000	150,000	160,000
Total - Educational Expenses for the Children of Deceased Journalist Mr. Hayat Ullah under P.M. Directive				150,000	150,000	160,000
ID3829 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS) :						
097120 - A01	Employees Related Expenses			10,431,000	10,431,000	5,653,000
097120 - A011	Pay	19	19	2,852,000	2,852,000	3,010,000
097120 - A011-1	Pay of Officers	(14)	(14)	(2,633,000)	(2,633,000)	(2,825,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(219,000)	(219,000)	(185,000)
097120 - A012	Allowances			7,579,000	7,579,000	2,643,000
097120 - A012-1	Regular Allowances			(7,312,000)	(7,312,000)	(2,448,000)
097120 - A012-2	Other Allowances (Excluding TA)			(267,000)	(267,000)	(195,000)
097120 - A02	Project Pre-Investment Analysis			800,000	800,000	840,000
097120 - A022	Research, Service and Exploratory Operations			800,000	800,000	840,000
097120 - A03	Operating Expenses			1,703,000	1,703,000	1,944,000
097120 - A032	Communications			240,000	240,000	242,000
097120 - A033	Utilities			455,000	455,000	465,000
097120 - A034	Occupancy Costs			875,000	875,000	942,000
097120 - A038	Travel & Transportation			105,000	105,000	116,000
097120 - A039	General			28,000	28,000	179,000
097120 - A04	Employees' Retirement Benefits			260,000	260,000	244,000
097120 - A041	Pension			260,000	260,000	244,000
097120 - A06	Tranfers			6,000	6,000	7,000
097120 - A063	Entertainment & Gifts			6,000	6,000	7,000
097120 - A09	Physical Assets			100,000	100,000	107,000
097120 - A092	Computer Equipment			55,000	55,000	59,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd				
097120 - A096	Purchase of Plant & Machinery	30,000	30,000	32,000
097120 - A097	Purchase of Furniture & Fixture	15,000	15,000	16,000
097120 - A13	Repairs and Maintenance	200,000	200,000	205,000
097120 - A130	Transport	90,000	80,000	86,000
097120 - A131	Machinery and Equipment	10,000	10,000	12,000
097120 - A132	Furniture and Fixture	50,000	50,000	53,000
097120 - A133	Buildings and Structure	20,000	30,000	21,000
097120 - A137	Computer Equipment	30,000	30,000	33,000
Total - National Education Assessment System (NEAS)		13,500,000	13,500,000	9,000,000
ID4472 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS) :				
097120 - A05	Grants Subsidies and Write off Loans	39,000,000	39,000,000	39,000,000
097120 - A052	Grants - Domestic	39,000,000	39,000,000	39,000,000
Total - Madrassa Reforms (Teaching of Formal Subjects in Deeni Madaris)		39,000,000	39,000,000	39,000,000
097120	Total - Others	333,448,000	333,448,000	306,887,000
0971	Total - Education Affairs and Services not Elsewhere Classified	333,448,000	333,448,000	306,887,000
097	Total - Education Affairs and Services not Elsewhere Classified	333,448,000	333,448,000	306,887,000
09	Total - Education Affairs and Services	570,730,000	573,466,000	539,473,000
Total - Accountant General Pakistan Revenues		570,730,000	573,466,000	539,473,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:				
LO0048	NATIONAL EDUCATIONAL EQUIPMENT TECHNICAL ASSISTANCE CENTRE, LAHORE:				
093102 - A01	Employees Related Expenses		9,736,000	9,736,000	11,078,000
093102 - A011	Pay	62 78	5,579,000	5,579,000	6,302,000
093102 - A011-1	Pay of Officers	(9) (16)	(2,029,000)	(2,029,000)	(2,800,000)
093102 - A011-2	Pay of Other Staff	(53) (62)	(3,550,000)	(3,550,000)	(3,502,000)
093102 - A012	Allowances		4,157,000	4,157,000	4,776,000
093102 - A012-1	Regular Allowances		(3,172,000)	(3,172,000)	(3,761,000)
093102 - A012-2	Other Allowances (Excluding TA)		(985,000)	(985,000)	(1,015,000)
093102 - A03	Operating Expenses		1,963,000	1,963,000	2,305,000
093102 - A032	Communications		103,000	103,000	134,000
093102 - A033	Utilities		362,000	362,000	490,000
093102 - A034	Occupancy Costs		895,000	895,000	1,000,000
093102 - A036	Motor Vehicles		5,000	5,000	
093102 - A038	Travel & Transportation		395,000	395,000	463,000
093102 - A039	General		203,000	203,000	218,000
093102 - A06	Transfers		9,000	9,000	10,000
093102 - A063	Entertainment and Gifts		9,000	9,000	10,000
093102 - A09	Physical Assets		189,000	189,000	531,000
093102 - A092	Computer Equipment		85,000	85,000	81,000
093102 - A096	Purchase of Plant and Machinery		77,000	77,000	400,000
093102 - A097	Purchase of Furniture and Fixture		27,000	27,000	50,000
093102 - A13	Repairs and Maintenance		322,000	322,000	380,000
093102 - A130	Transport		60,000	60,000	70,000
093102 - A131	Machinery and Equipment		75,000	75,000	100,000
093102 - A132	Furniture and Fixture		15,000	15,000	10,000
093102 - A133	Buildings and Structure		172,000	172,000	200,000
Total - National Educational Equipment Technical Assistance Centre, Lahore			12,219,000	12,219,000	14,304,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0049 NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY, LAHORE :					
093102 - A01	Employees Related Expenses		8,943,000	8,943,000	8,500,000
093102 - A011	Pay	63 63	5,189,000	5,189,000	4,687,000
093102 - A011-1	Pay of Officers	(4) (4)	(1,101,000)	(1,101,000)	(1,033,000)
093102 - A011-2	Pay of Other Staff	(59) (59)	(4,088,000)	(4,088,000)	(3,654,000)
093102 - A012	Allowances		3,754,000	3,754,000	3,813,000
093102 - A012-1	Regular Allowances		(3,454,000)	(3,454,000)	(3,613,000)
093102 - A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(200,000)
093102 - A03	Operating Expenses		5,000,000	5,000,000	4,016,000
093102 - A032	Communications		155,000	155,000	155,000
093102 - A033	Utilities		2,036,000	2,036,000	1,821,000
093102 - A034	Occupancy Costs		709,000	709,000	600,000
093102 - A036	Motor Vehicles		60,000	60,000	
093102 - A037	Consultancy and Contractual Work		25,000	25,000	
093102 - A038	Travel & Transportation		993,000	993,000	775,000
093102 - A039	General		1,022,000	1,022,000	665,000
093102 - A06	Transfers		55,000	55,000	50,000
093102 - A063	Entertainment & Gifts		55,000	55,000	50,000
093102 - A09	Physical Assets		100,000	100,000	67,000
093102 - A092	Computer Equipment		15,000	15,000	21,000
093102 - A094	Other Stores and Stocks		10,000	10,000	10,000
093102 - A095	Purchase of Transport		5,000	5,000	1,000
093102 - A096	Purchase of Plant and Machinery		60,000	60,000	25,000
093102 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
093102 - A13	Repairs and Maintenance		1,600,000	1,600,000	1,000,000
093102 - A130	Transport		250,000	250,000	100,000
093102 - A131	Machinery and Equipment		520,000	520,000	500,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		600,000	600,000	315,000
093102 - A137	Computer Equipment		150,000	150,000	20,000
093102 - A138	General		30,000	30,000	15,000
Total - National Museum of Science & Technology, Lahore			15,698,000	15,698,000	13,633,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
093102 Total - Professional/Technical Universities/ Colleges/Institutes			27,917,000	27,917,000	27,937,000
0931 Total - Tertiary Education Affairs and Services			27,917,000	27,917,000	27,937,000
093 Total - Tertiary Education Affairs and Services			27,917,000	27,917,000	27,937,000

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

97 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:

097120 OTHERS :

LO2096 URDU SCIENCE BOARD, LAHORE :

097120 - A01	Employees Related Expenses			11,000,000	11,000,000	7,902,000
097120 - A011	Pay	55	55	8,000,000	8,000,000	5,913,000
097120 - A011-1	Pay of Officers	(18)	(18)	(4,500,000)	(4,500,000)	(3,200,000)
097120 - A011-2	Pay of Other Staff	(37)	(37)	(3,500,000)	(3,500,000)	(2,713,000)
097120 - A012	Allowances			3,000,000	3,000,000	1,989,000
097120 - A012-1	Regular Allowances			(2,700,000)	(2,700,000)	(1,779,000)
097120 - A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(210,000)
097120 - A03	Operating Expenses			5,950,000	5,950,000	4,293,000
097120 - A031	Fees			10,000	10,000	
097120 - A032	Communications			485,000	485,000	331,000
097120 - A033	Utilities			620,000	620,000	555,000
097120 - A034	Occupancy Costs			2,640,000	2,640,000	2,265,000
097120 - A038	Travel & Transportation			1,314,000	1,314,000	670,000
097120 - A039	General			881,000	881,000	472,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
097120 - A06	Transfers	120,000	120,000	100,000
097120 - A063	Entertainment and Gifts	120,000	120,000	100,000
097120 - A09	Physical Assets	170,000	170,000	150,000
097120 - A092	Computer Equipment	120,000	120,000	20,000
097120 - A096	Purchase of Plant and Machinery	30,000	30,000	100,000
097120 - A097	Purchase of Furniture and Fixture	20,000	20,000	30,000
097120 - A13	Repairs and Maintenance	1,000,000	1,000,000	340,000
097120 - A130	Transport	350,000	350,000	150,000
097120 - A131	Machinery and Equipment	70,000	70,000	50,000
097120 - A132	Furniture and Fixture	100,000	100,000	40,000
097120 - A133	Buildings and Structure	350,000	350,000	50,000
097120 - A137	Computer Equipment	130,000	130,000	50,000
Total - Urdu Science Board, Lahore		18,240,000	18,240,000	12,785,000
097120	Total - Others	18,240,000	18,240,000	12,785,000
0971	Total - Education Affairs, Services Not Elsewhere	18,240,000	18,240,000	12,785,000
097	Total - Education Affairs, Services Not Elsewhere	18,240,000	18,240,000	12,785,000
09	Total - Education Affairs and Services	46,157,000	46,157,000	40,722,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		46,157,000	46,157,000	40,722,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
09	EDUCATION AFFAIRS AND SERVICES :				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
KA2168	SIND MADRESSAH-TUL-ISLAM, KARACHI :				
092101 - A01	Employees Related Expenses		29,800,000	29,800,000	28,339,000
092101 - A011	Pay	154 154	20,000,000	20,000,000	18,289,000
092101 - A011-1	Pay of Officers	(75) (75)	(12,500,000)	(12,500,000)	(12,554,000)
092101 - A011-2	Pay of Other Staff	(79) (79)	(7,500,000)	(7,500,000)	(5,735,000)
092101 - A012	Allowances		9,800,000	9,800,000	10,050,000
092101 - A012-1	Regular Allowances		(9,000,000)	(9,000,000)	(8,981,000)
092101 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(1,069,000)
092101 - A03	Operating Expenses		5,000,000	5,000,000	5,068,000
092101 - A032	Communications		103,000	103,000	102,000
092101 - A033	Utilities		100,000	100,000	105,000
092101 - A034	Occupancy Costs		4,400,000	4,400,000	4,429,000
092101 - A038	Travel & Transportation		175,000	175,000	213,000
092101 - A039	General		222,000	222,000	219,000
092101 - A04	Employees' Retirement Benefits		100,000	100,000	100,000
092101 - A041	Pension		100,000	100,000	100,000
092101 - A06	Transfers		30,000	30,000	25,000
092101 - A063	Entertainment and Gifts		30,000	30,000	25,000
092101 - A09	Physical Assets		300,000	300,000	260,000
092101 - A092	Computer Equipment		100,000	100,000	100,000
092101 - A096	Purchase of Plant and Machinery		100,000	100,000	80,000
092101 - A097	Purchase of Furniture and Fixture		100,000	100,000	80,000
092101 - A13	Repairs and Maintenance		800,000	800,000	285,000
092101 - A130	Transport		100,000	100,000	100,000
092101 - A131	Machinery and Equipment		50,000	50,000	30,000
092101 - A132	Furniture and Fixture		100,000	100,000	45,000
092101 - A133	Buildings and Structure		500,000	500,000	50,000
092101 - A138	General		50,000	50,000	60,000
Total - Sind Madressah-Tul-Islam, Karachi			36,030,000	36,030,000	34,077,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
092101	Total - Secondary Education	36,030,000	36,030,000	34,077,000
0921	Total - Secondary Education Affairs and Services	36,030,000	36,030,000	34,077,000
092	Total - Secondary Education Affairs and Services	36,030,000	36,030,000	34,077,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTIONS :			
KA0069	DAWOOD COLLEGE OF ENGINEERING AND TECHNOLOGY, KARACHI :			
093102 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	120,000,000
093102 - A052	Grants - Domestic	100,000,000	100,000,000	120,000,000
	Total - Dawood College of Engineering and Technology, Karachi	100,000,000	100,000,000	120,000,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes	100,000,000	100,000,000	120,000,000
0931	Total - Tertiary Education Affairs and Services	100,000,000	100,000,000	120,000,000
093	Total - Tertiary Education Affairs and Services	100,000,000	100,000,000	120,000,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :				
097120	OTHERS :				
KA0072 URDU DICTIONARY BOARD, KARACHI :					
097120 - A01	Employees Related Expenses		9,915,000	9,415,000	10,460,000
097120 - A011	Pay	55 55	5,900,000	5,400,000	6,319,000
097120 - A011-1	Pay of Officers	(15) (15)	(2,750,000)	(2,500,000)	(3,337,000)
097120 - A011-2	Pay of Other Staff	(40) (40)	(3,150,000)	(2,900,000)	(2,982,000)
097120 - A012	Allowances		4,015,000	4,015,000	4,141,000
097120 - A012-1	Regular Allowances		(3,515,000)	(3,515,000)	(3,841,000)
097120 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(300,000)
097120 - A03	Operating Expenses		2,500,000	2,500,000	2,664,000
097120 - A032	Communications		55,000	55,000	70,000
097120 - A033	Utilities		180,000	180,000	225,000
097120 - A034	Occupancy Costs		1,865,000	1,865,000	1,959,000
097120 - A038	Travel & Transportation		175,000	175,000	205,000
097120 - A039	General		225,000	225,000	205,000
097120 - A06	Transfers		10,000	10,000	25,000
097120 - A063	Entertainment and Gifts		10,000	10,000	25,000
097120 - A09	Physical Assets		50,000	50,000	50,000
097120 - A092	Computer Equipment		20,000	20,000	20,000
097120 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
097120 - A097	Purchase of Furniture and Fixture		15,000	15,000	15,000
097120 - A13	Repairs and Maintenance		400,000	400,000	160,000
097120 - A130	Transport		100,000	100,000	50,000
097120 - A131	Machinery and Equipment		100,000	100,000	100,000
097120 - A132	Furniture and Fixture		50,000	50,000	10,000
097120 - A133	Buildings and Structure		150,000	150,000	
Total - Urdu Dictionary Board Karachi			12,875,000	12,375,000	13,359,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
097120 Total - Others	12,875,000	12,375,000	13,359,000
0971 Total - Education Affairs and Services not elsewhere classified	12,875,000	12,375,000	13,359,000
097 Total - Education Affairs and Services not elsewhere classified	12,875,000	12,375,000	13,359,000
09 Total - Education Affairs and Services	148,905,000	148,405,000	167,436,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	148,905,000	148,405,000	167,436,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :

092101 SECONDARY EDUCATION :

HQ0257 PAKISTANI SCHOOLS ABROAD :

092101 - A05 Grants Subsidies and Write off Loans	4,550,000	4,550,000	9,100,000
092101 - A052 Grants - Domestic	4,550,000	4,550,000	9,100,000
Total - Pakistani Schools Abroad	4,550,000	4,550,000	9,100,000
092101 Total - Secondary Education	4,550,000	4,550,000	9,100,000
0921 Total - Secondary Education Affairs and Services	4,550,000	4,550,000	9,100,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
092	Total - Secondary Education Affairs and Services	4,550,000	4,550,000	9,100,000
<hr/>				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
HQ0264 ESTABLISHMENT OF PAKISTAN CHAIRS ABROAD :				
093101 - A05	Grants Subsidies and Write off Loans	30,500,000	30,500,000	33,000,000
093101 - A052	Grants - Domestic	30,500,000	30,500,000	33,000,000
Total - Establishment of Pakistan Chairs Abroad		30,500,000	30,500,000	33,000,000
<hr/>				
HQ0336 INTRODUCTION OF URDU LANGUAGE IN CHINA :				
093101 - A05	Grants Subsidies and Write off Loans	500,000	500,000	300,000
093101 - A052	Grants - Domestic	500,000	500,000	300,000
Total - Introduction of Urdu Language in China		500,000	500,000	300,000
<hr/>				
093101	Total - General Universities/Colleges/ Institutes	31,000,000	31,000,000	33,300,000
<hr/>				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES/			
HQ0339 ANNUAL CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE, MANILA, PHILIPPINES :				
093102 - A05	Grants Subsidies and Write off Loans	6,456,000	6,456,000	6,990,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
093102 - A052	Grants - Domestic	6,456,000	6,456,000	6,990,000
Total - Annual Contribution to Colombo Plan Staff College, Manila, Philippines		6,456,000	6,456,000	6,990,000
093102	Total - Professional/Technical University/ Colleges/ Institutions	6,456,000	6,456,000	6,990,000
0931	Total - Tertiary Education Affairs and Services	37,456,000	37,456,000	40,290,000
093	Total - Tertiary Education Affairs and Services	37,456,000	37,456,000	40,290,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
HQ0258	GRANT TO THE JOURNAL OF SOUTH ASIAN AND MIDDLE EASTERN STUDIES :			
097120 - A03	Operating Expenses	200,000	200,000	200,000
097120 - A039	General	200,000	200,000	200,000
Total - Grant to the Journal of South Asian and Middle Eastern Studies		200,000	200,000	200,000
HQ0262	ASIAN INSTITUTE OF TECHNOLOGY (AIT), BANGKOK, THAILAND :			
097120 - A05	Grants Subsidies and Write off Loans	450,000	450,000	450,000
097120 - A052	Grants - Domestic	450,000	450,000	450,000
Total - Asian Institute of Technology (AIT) Bangkok, Thailand		450,000	450,000	450,000

NO. 031._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
HQ0266 GRANTS TO PAKISTANI FOUNDATIONS/ SOCIETIES/ASSOCIATIONS/SEMINARS ETC.:				
097120 - A05	Grants Subsidies and Write off Loans	572,000	572,000	572,000
097120 - A052	Grants - Domestic	572,000	572,000	572,000
Total - Grants to Pakistani Foundations/ Societies/Associations/Seminars etc.		572,000	572,000	572,000
097120	Total - Others	1,222,000	1,222,000	1,222,000
0971	Total - Education Affairs and Services not elsewhere classified	1,222,000	1,222,000	1,222,000
097	Total - Education Affairs and Services not elsewhere classified	1,222,000	1,222,000	1,222,000
09	Total - Education Affairs and Services	43,228,000	43,228,000	50,612,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		43,228,000	43,228,000	50,612,000
TOTAL - DEMAND		809,020,000	811,256,000	798,243,000

**NO. 032_ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 032
(FC21F03)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

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

Voted Rs. 2,502,858,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
091 Pre-Primary and Primary Education Affairs and Services	519,400,000	519,400,000	623,311,000
092 Secondary Education Affairs and Services	926,830,000	926,830,000	975,459,000
093 Tertiary Education Affairs and Services	830,058,000	830,058,000	898,858,000
096 Administration	5,679,000	5,679,000	5,230,000
Total	2,281,967,000	2,281,967,000	2,502,858,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,027,768,000	2,027,768,000	2,255,819,000
A011 Pay	1,300,023,000	1,300,023,000	1,310,530,000
A011-1 Pay of Officers	(535,433,000)	(535,433,000)	(543,895,000)
A011-2 Pay of Other Staff	(764,590,000)	(764,590,000)	(766,635,000)
A012 Allowances	727,745,000	727,745,000	945,289,000
A012-1 Regular Allowances	(655,738,000)	(655,738,000)	(866,456,000)
A012-2 Other Allowances (Excluding TA)	(72,007,000)	(72,007,000)	(78,833,000)
A03 Operating Expenses	149,264,000	149,264,000	148,372,000
A04 Employees Retirement Benefits	20,000	20,000	20,000
A06 Transfers	9,299,000	9,299,000	6,486,000
A09 Physical Assets	36,134,000	36,134,000	47,400,000
A13 Repairs and Maintenance	59,482,000	59,482,000	44,761,000
Total	2,281,967,000	2,281,967,000	2,502,858,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS
 DEMANDS FOR GRANTS
 III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :				
091102	PRIMARY :				
ID0599	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		480,000,000	480,000,000	592,289,000
091102 - A011	Pay	3907 3907	313,000,000	313,000,000	339,000,000
091102 - A011-1	Pay of Officers	(169) (169)	(38,000,000)	(38,000,000)	(39,000,000)
091102 - A011-2	Pay of Other Staff	(3738) (3738)	(275,000,000)	(275,000,000)	(300,000,000)
091102 - A012	Allowances		167,000,000	167,000,000	253,289,000
091102 - A012-1	Regular Allowances		(150,000,000)	(150,000,000)	(234,249,000)
091102 - A012-2	Other Allowances (Excluding TA)		(17,000,000)	(17,000,000)	(19,040,000)
091102 - A03	Operating Expenses		17,000,000	17,000,000	16,922,000
091102 - A032	Communications		1,900,000	1,900,000	1,900,000
091102 - A033	Utilities		8,362,000	8,362,000	8,700,000
091102 - A034	Occupancy Costs		308,000	308,000	380,000
091102 - A038	Travel & Transportation		2,383,000	2,383,000	2,350,000
091102 - A039	General		4,047,000	4,047,000	3,592,000
091102 - A09	Physical Assets		6,000,000	6,000,000	5,300,000
091102 - A096	Purchase of Plant and Machinery		1,500,000	1,500,000	800,000
091102 - A097	Purchase of Furniture and Fixture		4,500,000	4,500,000	4,500,000
091102 - A13	Repairs and Maintenance		16,400,000	16,400,000	8,800,000
091102 - A131	Machinery and Equipment		1,230,000	1,230,000	1,000,000
091102 - A132	Furniture and Fixture		4,500,000	4,500,000	4,500,000
091102 - A133	Buildings and Structure		7,280,000	7,280,000	
091102 - A137	Computer Equipment		2,050,000	2,050,000	2,000,000
091102 - A138	General		1,340,000	1,340,000	1,300,000
	Total - Primary Education		519,400,000	519,400,000	623,311,000
091102	Total-Primary		519,400,000	519,400,000	623,311,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		519,400,000	519,400,000	623,311,000
091	Total - Pre-Primary and Primary Education Affairs and Services		519,400,000	519,400,000	623,311,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES ;				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES ;				
092101	SECONDARY EDUCATION :				
ID0374	SECONDRY EDUCATION (HIGH SCHOOLS):				
092101 - A01	Employees Related Expenses		695,553,000	695,553,000	761,616,000
092101 - A011	Pay	4395 4634	445,050,000	445,050,000	430,000,000
092101 - A011-1	Pay of Officers	(656) (727)	(125,000,000)	(125,000,000)	(130,000,000)
092101 - A011-2	Pay of Other Staff	(3739) (3907)	(320,050,000)	(320,050,000)	(300,000,000)
092101 - A012	Allowances		250,503,000	250,503,000	331,616,000
092101 - A012-1	Regular Allowances		(220,503,000)	(220,503,000)	(300,000,000)
092101 - A012-2	Other Allowances (Excluding TA)		(30,000,000)	(30,000,000)	(31,616,000)
092101 - A03	Operating Expenses		27,885,000	27,885,000	26,971,000
092101 - A032	Communications		3,856,000	3,856,000	3,000,000
092101 - A033	Utilities		12,633,000	12,633,000	13,331,000
092101 - A038	Travel & Transportation		8,062,000	8,062,000	7,800,000
092101 - A039	General		3,334,000	3,334,000	2,840,000
092101 - A06	Transfers		94,000	94,000	94,000
092101 - A061	Scholarship		94,000	94,000	94,000
092101 - A09	Physical Assets		6,324,000	6,324,000	5,700,000
092101 - A094	Other Stores and Stocks		1,180,000	1,180,000	1,200,000
092101 - A096	Purchase of Plant and Machinery		1,544,000	1,544,000	2,000,000
092101 - A097	Purchase of Furniture and Fixture		3,600,000	3,600,000	2,500,000
092101 - A13	Repairs and Maintenance		9,574,000	9,574,000	6,890,000
092101 - A130	Transport		2,500,000	2,500,000	2,000,000
092101 - A131	Machinery and Equipment		944,000	944,000	800,000
092101 - A132	Furniture and Fixture		2,360,000	2,360,000	2,000,000
092101 - A133	Buildings and Structure		2,000,000	2,000,000	500,000
092101 - A137	Computer Equipment		1,180,000	1,180,000	1,000,000
092101 - A138	General		590,000	590,000	590,000
Total - Secondary Education (High Schools)			739,430,000	739,430,000	801,271,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0499 SECONDRY EDUCATION (MIDDLE SCHOOLS):						
092101 - A01	Employees Related Expenses			177,200,000	177,200,000	164,900,000
092101 - A011	Pay	1248	1213	114,000,000	114,000,000	102,000,000
092101 - A011-1	Pay of Officers	(81)	(78)	(19,000,000)	(19,000,000)	(17,000,000)
092101 - A011-2	Pay of Other Staff	(1167)	(1135)	(95,000,000)	(95,000,000)	(85,000,000)
092101 - A012	Allowances			63,200,000	63,200,000	62,900,000
092101 - A012-1	Regular Allowances			(55,000,000)	(55,000,000)	(55,000,000)
092101 - A012-2	Other Allowances (Excluding TA)			(8,200,000)	(8,200,000)	(7,900,000)
092101 - A03	Operating Expenses			5,200,000	5,200,000	5,028,000
092101 - A032	Communications			821,000	821,000	621,000
092101 - A033	Utilities			2,148,000	2,148,000	2,362,000
092101 - A038	Travel & Transportation			830,000	830,000	750,000
092101 - A039	General			1,401,000	1,401,000	1,295,000
092101 - A09	Physical Assets			1,000,000	1,000,000	2,000,000
092101 - A096	Purchase of Plant and Machinery					1,000,000
092101 - A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
092101 - A13	Repairs and Maintenance			4,000,000	4,000,000	2,260,000
092101 - A131	Machinery and Equipment			360,000	360,000	360,000
092101 - A132	Furniture and Fixture			1,200,000	1,200,000	1,200,000
092101 - A133	Buildings and Structure			1,795,000	1,795,000	
092101 - A137	Computer Equipment			600,000	600,000	600,000
092101 - A138	General			45,000	45,000	100,000
Total - Secondary Education (Middle Schools)				187,400,000	187,400,000	174,188,000
092101	Total - Secondary Education			926,830,000	926,830,000	975,459,000
0921	Total - Secondary Education Affairs and Services			926,830,000	926,830,000	975,459,000
092	Total - Secondary Education Affairs and Services			926,830,000	926,830,000	975,459,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
ID0366	FEDERAL GOVERNMENT COLLEGE				
	FOR MEN, H-8, ISLAMABAD :				
093101 - A01	Employees Related Expenses		42,000,000	42,000,000	45,991,000
093101 - A011	Pay	174 174	27,800,000	27,800,000	29,405,000
093101 - A011-1	Pay of Officers	(93) (93)	(23,000,000)	(23,000,000)	(23,905,000)
093101 - A011-2	Pay of Other Staff	(81) (81)	(4,800,000)	(4,800,000)	(5,500,000)
093101 - A012	Allowances		14,200,000	14,200,000	16,586,000
093101 - A012-1	Regular Allowances		(13,700,000)	(13,700,000)	(16,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(586,000)
093101 - A03	Operating Expenses		2,500,000	2,500,000	2,887,000
093101 - A032	Communications		185,000	185,000	185,000
093101 - A033	Utilities		970,000	970,000	1,420,000
093101 - A038	Travel & Transportation		881,000	881,000	940,000
093101 - A039	General		464,000	464,000	342,000
093101 - A06	Transfers		60,000	60,000	70,000
093101 - A061	Scholarship		60,000	60,000	70,000
093101 - A09	Physical Assets		500,000	500,000	540,000
093101 - A092	Computer Equipment		200,000	200,000	160,000
093101 - A094	Other Stores and Stocks		100,000	100,000	200,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	80,000
093101 - A13	Repairs and Maintenance		1,200,000	1,200,000	870,000
093101 - A130	Transport		620,000	620,000	500,000
093101 - A131	Machinery and Equipment		100,000	100,000	80,000
093101 - A132	Furniture and Fixture		120,000	120,000	130,000
093101 - A133	Buildings and Structure		200,000	200,000	
093101 - A137	Computer Equipment		100,000	100,000	100,000
093101 - A138	General		60,000	60,000	60,000
Total - Federal Government College for Men, H-8, Islamabad			46,260,000	46,260,000	50,358,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0367 FEDERAL GOVERNMENT COLLEGE					
FOR MEN, H - 9, ISLAMABAD :					
093101 - A01	Employees Related Expenses		45,978,000	45,978,000	42,828,000
093101 - A011	Pay	193 197	29,665,000	29,665,000	26,500,000
093101 - A011-1	Pay of Officers	(104) (106)	(24,191,000)	(24,191,000)	(22,000,000)
093101 - A011-2	Pay of Other Staff	(89) (91)	(5,474,000)	(5,474,000)	(4,500,000)
093101 - A012	Allowances		16,313,000	16,313,000	16,328,000
093101 - A012-1	Regular Allowances		(15,713,000)	(15,713,000)	(15,713,000)
093101 - A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	(615,000)
093101 - A03	Operating Expenses		1,860,000	1,860,000	1,858,000
093101 - A032	Communications		124,000	124,000	108,000
093101 - A033	Utilities		570,000	570,000	530,000
093101 - A038	Travel & Transportation		878,000	878,000	950,000
093101 - A039	General		288,000	288,000	270,000
093101 - A06	Transfers		25,000	25,000	25,000
093101 - A061	Scholarships		25,000	25,000	25,000
093101 - A09	Physical Assets		300,000	300,000	405,000
093101 - A094	Other Stores and Stocks		150,000	150,000	200,000
093101 - A096	Purchase of Plant and Machinery		75,000	75,000	100,000
093101 - A097	Purchase of Furniture and Fixture		75,000	75,000	105,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,055,000
093101 - A130	Transport		450,000	450,000	500,000
093101 - A131	Machinery and Equipment		70,000	70,000	80,000
093101 - A132	Furniture and Fixture		130,000	130,000	155,000
093101 - A133	Buildings and Structure		200,000	200,000	200,000
093101 - A137	Computer Equipment		150,000	150,000	120,000
Total - Federal Government College for Men, H - 9, Islamabad			49,163,000	49,163,000	46,171,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0370 FEDERAL GOVERNMENT COLLEGE FOR MEN, F - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		21,947,000	21,947,000	26,205,000
093101 - A011	Pay	109 109	14,547,000	14,547,000	15,890,000
093101 - A011-1	Pay of Officers	(59) (59)	(11,500,000)	(11,500,000)	(12,500,000)
093101 - A011-2	Pay of Other Staff	(50) (50)	(3,047,000)	(3,047,000)	(3,390,000)
093101 - A012	Allowances		7,400,000	7,400,000	10,315,000
093101 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(9,830,000)
093101 - A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	(485,000)
093101 - A03	Operating Expenses		1,400,000	1,400,000	1,245,000
093101 - A032	Communications		125,000	125,000	105,000
093101 - A033	Utilities		395,000	395,000	475,000
093101 - A038	Travel & Transportation		645,000	645,000	515,000
093101 - A039	General		235,000	235,000	150,000
093101 - A06	Transfers		25,000	25,000	26,000
093101 - A061	Scholarships		15,000	15,000	20,000
093101 - A063	Entertainment and Gifts		10,000	10,000	6,000
093101 - A09	Physical Assets		215,000	215,000	150,000
093101 - A094	Other Stores and Stocks		60,000	60,000	10,000
093101 - A096	Purchase of Plant and Machinery		85,000	85,000	50,000
093101 - A097	Purchase of Furniture and Fixture		70,000	70,000	90,000
093101 - A13	Repairs and Maintenance		800,000	800,000	330,000
093101 - A130	Transport		300,000	300,000	100,000
093101 - A131	Machinery and Equipment		80,000	80,000	80,000
093101 - A132	Furniture and Fixture		70,000	70,000	100,000
093101 - A133	Buildings and Structure		300,000	300,000	
093101 - A137	Computer Equipment		50,000	50,000	50,000
Total - Federal Government College for Men, F - 10/4, Islamabad			24,387,000	24,387,000	27,956,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0371 FEDERAL GOVERNMENT COLLEGE					
FOR WOMEN, F - 7/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		68,700,000	68,700,000	75,028,000
093101 - A011	Pay	282 284	43,000,000	43,000,000	45,468,000
093101 - A011-1	Pay of Officers	(167) (168)	(36,000,000)	(36,000,000)	(38,000,000)
093101 - A011-2	Pay of Other Staff	(115) (116)	(7,000,000)	(7,000,000)	(7,468,000)
093101 - A012	Allowances		25,700,000	25,700,000	29,560,000
093101 - A012-1	Regular Allowances		(24,500,000)	(24,500,000)	(28,555,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)	(1,005,000)
093101 - A03	Operating Expenses		5,500,000	5,500,000	4,096,000
093101 - A032	Communications		500,000	500,000	275,000
093101 - A033	Utilities		1,200,000	1,200,000	1,070,000
093101 - A038	Travel & Transportation		2,750,000	2,750,000	2,176,000
093101 - A039	General		1,050,000	1,050,000	575,000
093101 - A06	Transfers		78,000	78,000	260,000
093101 - A061	Scholarships		78,000	78,000	260,000
093101 - A09	Physical Assets		1,200,000	1,200,000	700,000
093101 - A092	Computer Equipment		250,000	250,000	150,000
093101 - A094	Other Stores and Stocks		350,000	350,000	300,000
093101 - A096	Purchase of Plant and Machinery		350,000	350,000	100,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	150,000
093101 - A13	Repairs and Maintenance		2,500,000	2,500,000	1,580,000
093101 - A130	Transport		1,250,000	1,250,000	800,000
093101 - A131	Machinery and Equipment		200,000	200,000	100,000
093101 - A132	Furniture and Fixture		350,000	350,000	300,000
093101 - A133	Buildings and Structure		400,000	400,000	100,000
093101 - A137	Computer Equipment		250,000	250,000	200,000
093101 - A138	General		50,000	50,000	80,000
Total - Federal Government College for Women, F - 7/2, Islamabad			77,978,000	77,978,000	81,664,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0372 FEDERAL GOVERNMENT MARGALLA COLLEGE FOR WOMEN, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		47,456,000	47,456,000	50,270,000
093101 - A011	Pay	205 205	30,300,000	30,300,000	32,000,000
093101 - A011-1	Pay of Officer	(116) (119)	(26,000,000)	(26,000,000)	(27,500,000)
093101 - A011-2	Pay of Other Staff	(89) (86)	(4,300,000)	(4,300,000)	(4,500,000)
093101 - A012	Allowances		17,156,000	17,156,000	18,270,000
093101 - A012-1	Regular Allowances		(16,456,000)	(16,456,000)	(17,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	(770,000)
093101 - A03	Operating Expenses		4,000,000	4,000,000	4,495,000
093101 - A032	Communications		176,000	176,000	106,000
093101 - A033	Utilities		1,305,000	1,305,000	1,525,000
093101 - A038	Travel & Transportation		2,009,000	2,009,000	2,424,000
093101 - A039	General		510,000	510,000	440,000
093101 - A06	Transfers		60,000	60,000	570,000
093101 - A061	Scholarships		60,000	60,000	70,000
093101 - A063	Entertainment & Gifts				500,000
093101 - A09	Physical Assets		450,000	450,000	500,000
093101 - A092	Computer Equipment		150,000	150,000	100,000
093101 - A094	Other Stores and Stocks		300,000	300,000	200,000
093101 - A096	Purchase of Plant and Machinery				100,000
093101 - A097	Purchase of Furniture and Fixture				100,000
093101 - A13	Repairs and Maintenance		1,500,000	1,500,000	930,000
093101 - A130	Transport		850,000	850,000	650,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		250,000	250,000	
093101 - A137	Computer Equipment		100,000	100,000	80,000
093101 - A138	General		100,000	100,000	
Total - Federal Government Margalla College for Women, F - 7/4, Islamabad			53,466,000	53,466,000	56,765,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0373 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		39,200,000	39,200,000	41,980,000
093101 - A011	Pay	189 193	24,400,000	24,400,000	25,300,000
093101 - A011-1	Pay of Officers	(102) (104)	(20,000,000)	(20,000,000)	(20,500,000)
093101 - A011-2	Pay of Other Staff	(87) (89)	(4,400,000)	(4,400,000)	(4,800,000)
093101 - A012	Allowances		14,800,000	14,800,000	16,680,000
093101 - A012-1	Regular Allowances		(14,000,000)	(14,000,000)	(16,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(680,000)
093101 - A03	Operating Expenses		4,000,000	4,000,000	3,984,000
093101 - A032	Communications		175,000	175,000	155,000
093101 - A033	Utilities		885,000	885,000	970,000
093101 - A038	Travel & Transportation		2,363,000	2,363,000	2,314,000
093101 - A039	General		577,000	577,000	545,000
093101 - A06	Transfers		40,000	40,000	60,000
093101 - A061	Scholarship		40,000	40,000	60,000
093101 - A09	Physical Assets		500,000	500,000	505,000
093101 - A092	Computer Equipment		100,000	100,000	60,000
093101 - A094	Other Stores and Stocks		100,000	100,000	120,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	125,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
093101 - A13	Repairs and Maintenance		900,000	900,000	905,000
093101 - A130	Transport		525,000	525,000	600,000
093101 - A131	Machinery and Equipment		75,000	75,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	75,000
093101 - A133	Buildings and Structure		200,000	200,000	80,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
Total - Federal Government College for Women, G - 10/4, Islamabad			44,640,000	44,640,000	47,434,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0426 ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		45,697,000	45,697,000	51,184,000
093101 - A011	Pay	243 243	29,647,000	29,647,000	29,000,000
093101 - A011-1	Pay of Officers	(154) (154)	(24,000,000)	(24,000,000)	(23,000,000)
093101 - A011-2	Pay of Other Staff	(89) (89)	(5,647,000)	(5,647,000)	(6,000,000)
093101 - A012	Allowances		16,050,000	16,050,000	22,184,000
093101 - A012-1	Regular Allowances		(15,000,000)	(15,000,000)	(21,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	(1,184,000)
093101 - A03	Operating Expenses		6,700,000	6,700,000	6,109,000
093101 - A032	Communications		275,000	275,000	275,000
093101 - A033	Utilities		2,120,000	2,120,000	2,224,000
093101 - A038	Travel & Transportation		2,875,000	2,875,000	2,640,000
093101 - A039	General		1,430,000	1,430,000	970,000
093101 - A06	Transfers		4,000,000	4,000,000	470,000
093101 - A061	Scholarships		3,950,000	3,950,000	450,000
093101 - A063	Entertainment & Gifts		50,000	50,000	20,000
093101 - A09	Physical Assets		4,500,000	4,500,000	560,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		200,000	200,000	240,000
093101 - A095	Purchase of Transport		3,900,000	3,900,000	
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	120,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	150,000
093101 - A13	Repairs and Maintenance		2,500,000	2,500,000	2,250,000
093101 - A130	Transport		1,325,000	1,325,000	1,200,000
093101 - A131	Machinery and Equipment		225,000	225,000	150,000
093101 - A132	Furniture and Fixture		300,000	300,000	350,000
093101 - A133	Buildings and Structure		350,000	350,000	350,000
093101 - A137	Computer Equipment		150,000	150,000	100,000
093101 - A138	General		150,000	150,000	100,000
Total - Islamabad College for Boys, G - 6/3, Islamabad			63,397,000	63,397,000	60,573,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0427 ISLAMABAD MODEL COLLEGE FOR BOYS, F-7/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		26,201,000	26,201,000	29,437,000
093101 - A011	Pay	125 125	16,510,000	16,510,000	17,440,000
093101 - A011-1	Pay of Officers	(60) (60)	(12,550,000)	(12,550,000)	(13,408,000)
093101 - A011-2	Pay of Other Staff	(65) (65)	(3,960,000)	(3,960,000)	(4,032,000)
093101 - A012	Allowances		9,691,000	9,691,000	11,997,000
093101 - A012-1	Regular Allowances		(8,916,000)	(8,916,000)	(11,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(775,000)	(775,000)	(997,000)
093101 - A03	Operating Expenses		4,365,000	4,365,000	4,518,000
093101 - A032	Communications		153,000	153,000	153,000
093101 - A033	Utilities		887,000	887,000	1,015,000
093101 - A038	Travel & Transportation		2,510,000	2,510,000	2,510,000
093101 - A039	General		815,000	815,000	840,000
093101 - A06	Transfers		130,000	130,000	130,000
093101 - A061	Scholarships		130,000	130,000	130,000
093101 - A09	Physical Assets		4,975,000	4,975,000	976,000
093101 - A092	Computer Equipment		100,000	100,000	100,000
093101 - A094	Other Stores and Stocks		350,000	350,000	350,000
093101 - A095	Purchase of Transport		4,000,000	4,000,000	1,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		425,000	425,000	425,000
093101 - A13	Repairs and Maintenance		2,110,000	2,110,000	1,920,000
093101 - A130	Transport		1,500,000	1,500,000	1,500,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000	200,000
093101 - A133	Buildings and Structure		100,000	100,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		160,000	160,000	20,000
Total - Islamabad Model College for Boys, F-7/3, Islamabad			37,781,000	37,781,000	36,981,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0428 ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		26,419,000	26,419,000	28,772,000
093101 - A011	Pay	157 157	16,475,000	16,475,000	17,500,000
093101 - A011-1	Pay of Officers	(74) (74)	(12,275,000)	(12,275,000)	(13,000,000)
093101 - A011-2	Pay of Other Staff	(83) (83)	(4,200,000)	(4,200,000)	(4,500,000)
093101 - A012	Allowances		9,944,000	9,944,000	11,272,000
093101 - A012-1	Regular Allowances		(9,694,000)	(9,694,000)	(10,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(772,000)
093101 - A03	Operating Expenses		4,040,000	4,040,000	4,811,000
093101 - A032	Communications		185,000	185,000	181,000
093101 - A033	Utilities		1,005,000	1,005,000	1,340,000
093101 - A038	Travel & Transportation		1,880,000	1,880,000	2,180,000
093101 - A039	General		970,000	970,000	1,110,000
093101 - A06	Transfers		1,655,000	1,655,000	1,695,000
093101 - A061	Scholarship		1,655,000	1,655,000	1,695,000
093101 - A09	Physical Assets		600,000	600,000	3,650,000
093101 - A092	Computer Equipment		100,000	100,000	100,000
093101 - A094	Other Stores and Stocks		150,000	150,000	200,000
093101 - A095	Purchase of Transport				3,000,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
093101 - A13	Repairs and Maintenance		1,350,000	1,350,000	1,350,000
093101 - A130	Transport		950,000	950,000	950,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		150,000	150,000	150,000
093101 - A133	Buildings and Structure		50,000	50,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		75,000	75,000	75,000
Total - Islamabad Model College for Boys, F-8/4, Islamabad			34,064,000	34,064,000	40,278,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0429 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		18,000,000	18,000,000	10,712,000
093101 - A011	Pay	153 154	12,925,000	12,925,000	4,280,000
093101 - A011-1	Pay of Officers	(111) (112)	(11,700,000)	(11,700,000)	(3,900,000)
093101 - A011-2	Pay of Other Staff	(42) (42)	(1,225,000)	(1,225,000)	(380,000)
093101 - A012	Allowances		5,075,000	5,075,000	6,432,000
093101 - A012-1	Regular Allowances		(4,390,000)	(4,390,000)	(5,507,000)
093101 - A012-2	Other Allowances (Excluding TA)		(685,000)	(685,000)	(925,000)
093101 - A03	Operating Expenses		3,500,000	3,500,000	4,231,000
093101 - A032	Communications		214,000	214,000	214,000
093101 - A033	Utilities		878,000	878,000	1,270,000
093101 - A038	Travel & Transportation		1,467,000	1,467,000	1,867,000
093101 - A039	General		941,000	941,000	880,000
093101 - A06	Transfers		100,000	100,000	125,000
093101 - A061	Scholarships		100,000	100,000	125,000
093101 - A09	Physical Assets		325,000	325,000	4,400,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		125,000	125,000	150,000
093101 - A095	Purchase of Transport				3,800,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	200,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	200,000
093101 - A13	Repairs and Maintenance		800,000	800,000	1,075,000
093101 - A130	Transport		660,000	660,000	800,000
093101 - A131	Machinery and Equipment		50,000	50,000	75,000
093101 - A132	Furniture and Fixture		50,000	50,000	100,000
093101 - A137	Computer Equipment		20,000	20,000	50,000
093101 - A138	General		20,000	20,000	50,000
Total - Islamabad Model College for Boys, G - 10/4, Islamabad			22,725,000	22,725,000	20,543,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0430 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 10/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,684,000	7,684,000	10,960,000
093101 - A011	Pay	84 84	5,045,000	5,045,000	7,030,000
093101 - A011-1	Pay of Officers	(64) (64)	(4,145,000)	(4,145,000)	(5,645,000)
093101 - A011-2	Pay of Other Staff	(20) (20)	(900,000)	(900,000)	(1,385,000)
093101 - A012	Allowances		2,639,000	2,639,000	3,930,000
093101 - A012-1	Regular Allowances		(2,189,000)	(2,189,000)	(3,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	(430,000)
093101 - A03	Operating Expenses		2,360,000	2,360,000	2,502,000
093101 - A032	Communications		252,000	252,000	252,000
093101 - A033	Utilities		492,000	492,000	628,000
093101 - A038	Travel & Transportation		675,000	675,000	840,000
093101 - A039	General		941,000	941,000	782,000
093101 - A06	Transfers		700,000	700,000	330,000
093101 - A061	Scholarships		700,000	700,000	330,000
093101 - A09	Physical Assets		440,000	440,000	450,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		190,000	190,000	200,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093101 - A13	Repair and Maintenance		815,000	815,000	665,000
093101 - A130	Transport		500,000	500,000	300,000
093101 - A131	Machinery and Equipment		100,000	100,000	125,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structures		25,000	25,000	50,000
093101 - A137	Computer Equipment		40,000	40,000	40,000
093101 - A138	General		50,000	50,000	50,000
Total - Islamabad Model College for Boys, I - 10/1, Islamabad			11,999,000	11,999,000	14,907,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0431 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		11,967,000	11,967,000	13,548,000
093101 - A011	Pay	75 75	6,942,000	6,942,000	7,500,000
093101 - A011-1	Pay of Officers	(43) (43)	(5,429,000)	(5,429,000)	(6,000,000)
093101 - A011-2	Pay of Other Staff	(32) (32)	(1,513,000)	(1,513,000)	(1,500,000)
093101 - A012	Allowances		5,025,000	5,025,000	6,048,000
093101 - A012-1	Regular Allowances		(4,311,000)	(4,311,000)	(5,673,000)
093101 - A012-2	Other Allowances (Excluding TA)		(714,000)	(714,000)	(375,000)
093101 - A03	Operating Expenses		2,000,000	2,000,000	2,306,000
093101 - A032	Communications		176,000	176,000	201,000
093101 - A033	Utilities		500,000	500,000	600,000
093101 - A038	Travel & Transportation		738,000	738,000	815,000
093101 - A039	General		586,000	586,000	690,000
093101 - A06	Transfers		125,000	125,000	150,000
093101 - A061	Scholarships		125,000	125,000	150,000
093101 - A09	Physical Assets		525,000	525,000	800,000
093101 - A092	Computer Equipment		100,000	100,000	150,000
093101 - A094	Other Stores and Stocks		150,000	150,000	200,000
093101 - A096	Purchase of Plant and Machinery		125,000	125,000	200,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	250,000
093101 - A13	Repairs and Maintenance		651,000	651,000	760,000
093101 - A130	Transport		76,000	76,000	80,000
093101 - A131	Machinery and Equipment		120,000	120,000	150,000
093101 - A132	Furniture and Fixture		140,000	140,000	200,000
093101 - A133	Buildings and Structure		80,000	80,000	80,000
093101 - A137	Computer Equipment		150,000	150,000	150,000
093101 - A138	General		85,000	85,000	100,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad			15,268,000	15,268,000	17,564,000

**NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0432 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 8/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		6,575,000	6,575,000	10,006,000
093101 - A011	Pay	68 68	4,075,000	4,075,000	5,365,000
093101 - A011-1	Pay of Officers	(56) (56)	(3,575,000)	(3,575,000)	(4,765,000)
093101 - A011-2	Pay of Other Staff	(12) (12)	(500,000)	(500,000)	(600,000)
093101 - A012	Allowances		2,500,000	2,500,000	4,641,000
093101 - A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(4,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(141,000)
093101 - A03	Operating Expenses		1,900,000	1,900,000	1,968,000
093101 - A032	Communications		133,000	133,000	131,000
093101 - A033	Utilities		590,000	590,000	600,000
093101 - A038	Travel & Transportation		360,000	360,000	410,000
093101 - A039	General		817,000	817,000	827,000
093101 - A06	Transfers		100,000	100,000	100,000
093101 - A061	Scholarships		100,000	100,000	100,000
093101 - A09	Physical Assets		900,000	900,000	320,000
093101 - A092	Computer Equipment		50,000	50,000	20,000
093101 - A094	Other Stores and stocks		75,000	75,000	150,000
093101 - A095	Purchase of Transport		625,000	625,000	
093101 - A096	Purchase of Plant and Machinery		75,000	75,000	75,000
093101 - A097	Purchase of Furniture and Fixture		75,000	75,000	75,000
093101 - A13	Repairs and Maintenance		500,000	500,000	481,000
093101 - A130	Transport		185,000	185,000	185,000
093101 - A131	Machinery and Equipment		40,000	40,000	50,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		5,000	5,000	1,000
093101 - A137	Computer Equipment		70,000	70,000	70,000
093101 - A138	General		100,000	100,000	75,000
Total - Islamabad Model College for Boys, I - 8/3, Islamabad			9,975,000	9,975,000	12,875,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0433 ISLAMABAD MODEL COLLEGE FOR					
BOYS, F - 11/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		6,575,000	6,575,000	8,807,000
093101 - A011	Pay	35 35	4,010,000	4,010,000	5,224,000
093101 - A011-1	Pay of Officers	(25) (25)	(3,500,000)	(3,500,000)	(4,616,000)
093101 - A011-2	Pay of Other Staff	(10) (10)	(510,000)	(510,000)	(608,000)
093101 - A012	Allowances		2,565,000	2,565,000	3,583,000
093101 - A012-1	Regular Allowances		(2,215,000)	(2,215,000)	(3,388,000)
093101 - A012-2	Other Allowances (excluding TA)		(350,000)	(350,000)	(195,000)
093101 - A03	Operating Expenses		1,750,000	1,750,000	1,805,000
093101 - A032	Communications		151,000	151,000	121,000
093101 - A033	Utilities		327,000	327,000	347,000
093101 - A038	Travel & Transportation		170,000	170,000	760,000
093101 - A039	General		1,102,000	1,102,000	577,000
093101 - A06	Transfers		75,000	75,000	15,000
093101 - A061	Scholarships		75,000	75,000	15,000
093101 - A09	Physical Assets		100,000	100,000	215,000
093101 - A092	Computer Equipment				25,000
093101 - A094	Other Stores and Stocks		30,000	30,000	100,000
093101 - A096	Purchase of Plant and Machinery				20,000
093101 - A097	Purchase of Furniture and Fixture		70,000	70,000	70,000
093101 - A13	Repairs and Maintenance		500,000	500,000	310,000
093101 - A130	Transport		50,000	50,000	50,000
093101 - A131	Machinery and Equipment		50,000	50,000	25,000
093101 - A132	Furniture and Fixture		200,000	200,000	100,000
093101 - A133	Buildings and Structure		90,000	90,000	25,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad Model College for			9,000,000	9,000,000	11,152,000
Boys, F - 11/3, Islamabad					

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0434 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,682,000	7,682,000	8,665,000
093101 - A011	Pay	42 42	4,997,000	4,997,000	5,673,000
093101 - A011-1	Pay of Officers	(31) (31)	(4,634,000)	(4,634,000)	(5,250,000)
093101 - A011-2	Pay of Other Staff	(11) (11)	(363,000)	(363,000)	(423,000)
093101 - A012	Allowances		2,685,000	2,685,000	2,992,000
093101 - A012-1	Regular Allowances		(2,415,000)	(2,415,000)	(2,706,000)
093101 - A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)	(286,000)
093101 - A03	Operating Expenses		1,730,000	1,730,000	1,392,000
093101 - A032	Communications		141,000	141,000	141,000
093101 - A033	Utilities		350,000	350,000	370,000
093101 - A038	Travel & Transportation		250,000	250,000	170,000
093101 - A039	General		989,000	989,000	711,000
093101 - A06	Transfers		60,000	60,000	60,000
093101 - A061	Scholarships		60,000	60,000	60,000
093101 - A09	Physical Assets		340,000	340,000	3,250,000
093101 - A092	Computer Equipment		50,000	50,000	30,000
093101 - A094	Other Stores and Stocks		100,000	100,000	20,000
093101 - A095	Purchase of Transporty				3,000,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		140,000	140,000	150,000
093101 - A13	Repairs and Maintenance		600,000	600,000	350,000
093101 - A130	Transport		150,000	150,000	50,000
093101 - A131	Machinery and Equipment		50,000	50,000	40,000
093101 - A132	Furniture and Fixture		100,000	100,000	120,000
093101 - A133	Buildings and Structure		150,000	150,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	40,000
093101 - A138	General		100,000	100,000	50,000
Total - Islamabad Model College for Boys, F - 11/1, Islamabad			10,412,000	10,412,000	13,717,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0435 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 11/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		11,902,000	11,902,000	13,525,000
093101 - A011	Pay	56 55	7,802,000	7,802,000	8,300,000
093101 - A011-1	Pay of Officers	(48) (47)	(7,500,000)	(7,500,000)	(7,800,000)
093101 - A011-2	Pay of Other Staff	(8) (8)	(302,000)	(302,000)	(500,000)
093101 - A012	Allowances		4,100,000	4,100,000	5,225,000
093101 - A012-1	Regular Allowances		(3,600,000)	(3,600,000)	(4,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	(725,000)
093101 - A03	Operating Expenses		1,800,000	1,800,000	2,184,000
093101 - A032	Communications		101,000	101,000	112,000
093101 - A033	Utilities		311,000	311,000	361,000
093101 - A038	Travel & Transportation		585,000	585,000	860,000
093101 - A039	General		803,000	803,000	851,000
093101 - A06	Transfers		90,000	90,000	90,000
093101 - A061	Scholarships		90,000	90,000	90,000
093101 - A09	Physical Assets		200,000	200,000	3,000,000
093101 - A092	Computer Equipment		20,000	20,000	20,000
093101 - A094	Other Stores and Stocks		69,000	69,000	70,000
093101 - A095	Purchase of Transport		1,000	1,000	2,800,000
093101 - A096	Purchase of Plant and Machinery		20,000	20,000	20,000
093101 - A097	Purchase of Furniture and Fixture		90,000	90,000	90,000
093101 - A13	Repairs and Maintenance		500,000	500,000	466,000
093101 - A130	Transport		170,000	170,000	170,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		35,000	35,000	1,000
093101 - A137	Computer Equipment		60,000	60,000	60,000
093101 - A138	General		60,000	60,000	60,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad			14,492,000	14,492,000	19,265,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10- 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0436 ISLAMABAD MODEL COLLEGE FOR						
GIRLS, F - 6/2, ISLAMABAD :						
093101 - A01	Employees Related Expenses			30,900,000	30,900,000	32,403,000
093101 - A011	Pay	182	186	18,900,000	18,900,000	19,500,000
093101 - A011-1	Pay of Officers	(95)	(97)	(15,400,000)	(15,400,000)	(15,000,000)
093101 - A011-2	Pay of Other Staff	(87)	(89)	(3,500,000)	(3,500,000)	(4,500,000)
093101 - A012	Allowances			12,000,000	12,000,000	12,903,000
093101 - A012-1	Regular Allowances			(11,200,000)	(11,200,000)	(12,000,000)
093101 - A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(903,000)
093101 - A03	Operating Expenses			5,750,000	5,750,000	5,859,000
093101 - A032	Communications			179,000	179,000	159,000
093101 - A033	Utilities			1,085,000	1,085,000	1,120,000
093101 - A038	Travel & Transportation			3,315,000	3,315,000	3,580,000
093101 - A039	General			1,171,000	1,171,000	1,000,000
093101 - A06	Transfers			180,000	180,000	225,000
093101 - A061	Scholarships			180,000	180,000	225,000
093101 - A09	Physical Assets			500,000	500,000	810,000
093101 - A092	Computer Equipment			150,000	150,000	300,000
093101 - A094	Other Stores and Stocks			100,000	100,000	200,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	10,000
093101 - A097	Purchase of Furniture and Fixture			150,000	150,000	300,000
093101 - A13	Repairs and Maintenance			1,680,000	1,680,000	1,540,000
093101 - A130	Transport			1,200,000	1,200,000	1,200,000
093101 - A131	Machinery and Equipment			100,000	100,000	50,000
093101 - A132	Furniture and Fixture			100,000	100,000	100,000
093101 - A133	Buildings and Structure			175,000	175,000	80,000
093101 - A137	Computer Equipment			50,000	50,000	50,000
093101 - A138	General			55,000	55,000	60,000
Total - Islamabad Model College for				39,010,000	39,010,000	40,837,000
Girls, F - 6/2, Islamabad						

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0437 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		35,729,000	35,729,000	38,083,000
093101 - A011	Pay	178 182	22,000,000	22,000,000	21,113,000
093101 - A011-1	Pay of Officers	(98) (102)	(18,000,000)	(18,000,000)	(16,000,000)
093101 - A011-2	Pay of Other Staff	(80) (80)	(4,000,000)	(4,000,000)	(5,113,000)
093101 - A012	Allowances		13,729,000	13,729,000	16,970,000
093101 - A012-1	Regular Allowances		(12,695,000)	(12,695,000)	(15,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,034,000)	(1,034,000)	(1,970,000)
093101 - A03	Operating Expenses		5,800,000	5,800,000	4,621,000
093101 - A032	Communications		205,000	205,000	156,000
093101 - A033	Utilities		1,020,000	1,020,000	1,120,000
093101 - A038	Travel & Transportation		3,075,000	3,075,000	2,195,000
093101 - A039	General		1,500,000	1,500,000	1,150,000
093101 - A06	Transfers		200,000	200,000	251,000
093101 - A061	Scholarship		200,000	200,000	250,000
093101 - A063	Entertainment & Gifts				1,000
093101 - A09	Physical Assets		100,000	100,000	3,570,000
093101 - A092	Computer Equipment		1,000	1,000	120,000
093101 - A094	Other Stores and Stocks		1,000	1,000	200,000
093101 - A095	Purchase of Transport		60,000	60,000	3,000,000
093101 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
093101 - A097	Purchase of Furniture and Fixture		37,000	37,000	200,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,400,000
093101 - A130	Transport		800,000	800,000	800,000
093101 - A131	Machinery and Equipment		1,000	1,000	150,000
093101 - A132	Furniture and Fixture		188,000	188,000	250,000
093101 - A133	Buildings and Structure		1,000	1,000	
093101 - A137	Computer Equipment		5,000	5,000	100,000
093101 - A138	General		5,000	5,000	100,000
Total - Islamabad Model College for Girls, F-7/4, Islamabad			42,829,000	42,829,000	47,925,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0438 ISLAMABAD COLLEGE FOR GIRLS, F - 6/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		56,300,000	56,300,000	60,036,000
093101 - A011	Pay	297 300	35,000,000	35,000,000	35,500,000
093101 - A011-1	Pay of Officers	(201) (204)	(30,000,000)	(30,000,000)	(30,000,000)
093101 - A011-2	Pay of Other Staff	(96) (96)	(5,000,000)	(5,000,000)	(5,500,000)
093101 - A012	Allowances		21,300,000	21,300,000	24,536,000
093101 - A012-1	Regular Allowances		(20,000,000)	(20,000,000)	(23,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	(1,536,000)
093101 - A03	Operating Expenses		8,500,000	8,500,000	7,204,000
093101 - A032	Communications		356,000	356,000	280,000
093101 - A033	Utilities		2,570,000	2,570,000	3,020,000
093101 - A038	Travel & Transportation		3,840,000	3,840,000	2,600,000
093101 - A039	General		1,734,000	1,734,000	1,304,000
093101 - A06	Transfers		300,000	300,000	240,000
093101 - A061	Scholarships		260,000	260,000	200,000
093101 - A063	Entertainments & Gifts		40,000	40,000	40,000
093101 - A09	Physical Assets		2,500,000	2,500,000	1,900,000
093101 - A092	Computer Equipment		400,000	400,000	300,000
093101 - A094	Other Stores and Stocks		700,000	700,000	800,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		1,300,000	1,300,000	700,000
093101 - A13	Repairs and Maintenance		2,000,000	2,000,000	1,600,000
093101 - A130	Transport		1,400,000	1,400,000	800,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		280,000	280,000	400,000
093101 - A133	Buildings and Structure		20,000	20,000	50,000
093101 - A137	Computer Equipment		100,000	100,000	150,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad College for Girls, F - 6/2, Islamabad			69,600,000	69,600,000	70,980,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0439 ISLAMABAD MODEL COLLEGE FOR					
GIRLS, F-10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		16,369,000	16,369,000	18,842,000
093101 - A011	Pay	135 135	10,989,000	10,989,000	12,000,000
093101 - A011-1	Pay of Officers	(89) (89)	(8,746,000)	(8,746,000)	(9,500,000)
093101 - A011-2	Pay of Other Staff	(46) (46)	(2,243,000)	(2,243,000)	(2,500,000)
093101 - A012	Allowances		5,380,000	5,380,000	6,842,000
093101 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(6,300,000)
093101 - A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)	(542,000)
093101 - A03	Operating Expenses		4,700,000	4,700,000	4,862,000
093101 - A032	Communications		197,000	197,000	193,000
093101 - A033	Utilities		1,150,000	1,150,000	1,500,000
093101 - A038	Travel & Transportation		2,245,000	2,245,000	2,058,000
093101 - A039	General		1,108,000	1,108,000	1,111,000
093101 - A06	Transfers		200,000	200,000	210,000
093101 - A061	Scholarships		200,000	200,000	210,000
093101 - A09	Physical Assets		500,000	500,000	775,000
093101 - A092	Computer Equipment				300,000
093101 - A094	Other Stores and Stocks		400,000	400,000	200,000
093101 - A096	Purchase of Plant and Machinery				75,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	200,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,200,000
093101 - A130	Transport		830,000	830,000	900,000
093101 - A131	Machinery and Equipment		40,000	40,000	60,000
093101 - A132	Furniture and Fixture		80,000	80,000	90,000
093101 - A137	Computer Equipment				50,000
093101 - A138	General		50,000	50,000	100,000
Total - Islamabad Model College for					
Girls, F-10/2, Islamabad			22,769,000	22,769,000	25,889,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0440 ISLAMABAD MODEL COLLEGE FOR GIRLS, G - 10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		12,314,000	12,314,000	13,149,000
093101 - A011	Pay	96 96	7,200,000	7,200,000	7,419,000
093101 - A011-1	Pay of Officers	(76) (76)	(6,500,000)	(6,500,000)	(6,600,000)
093101 - A011-2	Pay of Other Staff	(20) (20)	(700,000)	(700,000)	(819,000)
093101 - A012	Allowances		5,114,000	5,114,000	5,730,000
093101 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(5,058,000)
093101 - A012-2	Other Allowances (Excluding TA)		(614,000)	(614,000)	(672,000)
093101 - A03	Operating Expenses		1,650,000	1,650,000	2,180,000
093101 - A032	Communications		120,000	120,000	155,000
093101 - A033	Utilities		497,000	497,000	670,000
093101 - A038	Travel & Transportation		565,000	565,000	685,000
093101 - A039	General		468,000	468,000	670,000
093101 - A06	Transfers		105,000	105,000	145,000
093101 - A061	Scholarships		105,000	105,000	140,000
093101 - A063	Entertainment & Gifts				5,000
093101 - A09	Physical Assets		300,000	300,000	380,000
093101 - A092	Computer Equipment				100,000
093101 - A094	Other Stores and Stocks		100,000	100,000	30,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	150,000
093101 - A13	Repair and Maintenance		550,000	550,000	680,000
093101 - A130	Transport		380,000	380,000	400,000
093101 - A131	Machinery and Equipment		50,000	50,000	40,000
093101 - A132	Furniture and Fixtures		120,000	120,000	150,000
093101 - A133	Buildings and Structure				25,000
093101 - A137	Computer Equipment				15,000
093101 - A138	General				50,000
Total - Islamabad Model College for Girls, G - 10/2, Islamabad			14,919,000	14,919,000	16,534,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0441 ISLAMABAD MODEL COLLEGE FOR					
GIRLS, F - 8/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		13,858,000	13,858,000	15,256,000
093101 - A011	Pay	65 65	9,019,000	9,019,000	9,300,000
093101 - A011-1	Pay of Officers	(49) (49)	(8,300,000)	(8,300,000)	(8,500,000)
093101 - A011-2	Pay of Other Staff	(16) (16)	(719,000)	(719,000)	(800,000)
093101 - A012	Allowances		4,839,000	4,839,000	5,956,000
093101 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(5,500,000)
093101 - A012-2	Other Allowances (Excluding TA)		(339,000)	(339,000)	(456,000)
093101 - A03	Operating Expenses		2,400,000	2,400,000	2,570,000
093101 - A032	Communications		212,000	212,000	152,000
093101 - A033	Utilities		462,000	462,000	512,000
093101 - A038	Travel & Transportation		763,000	763,000	1,076,000
093101 - A039	General		963,000	963,000	830,000
093101 - A06	Transfers		100,000	100,000	110,000
093101 - A061	Scholarships		100,000	100,000	110,000
093101 - A09	Physical Assets		500,000	500,000	550,000
093101 - A092	Computer Equipment		80,000	80,000	100,000
093101 - A094	Other Stores and Stocks		100,000	100,000	100,000
093101 - A096	Purchase of Plant and Machinery		160,000	160,000	200,000
093101 - A097	Purchase of Furniture and Fixture		160,000	160,000	150,000
093101 - A13	Repairs and Maintenance		800,000	800,000	880,000
093101 - A130	Transport		385,000	385,000	350,000
093101 - A131	Machinery and Equipment		100,000	100,000	150,000
093101 - A132	Furniture and Fixture		175,000	175,000	200,000
093101 - A133	Buildings and Structure		10,000	10,000	20,000
093101 - A137	Computer Equipment		70,000	70,000	100,000
093101 - A138	General		60,000	60,000	60,000
Total - Islamabad Model College for			17,658,000	17,658,000	19,366,000
Girls, F - 8/1, Islamabad					

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0443 ISLAMABAD MODEL COLLEGE FOR					
GIRLS, I - 8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		12,150,000	12,150,000	14,982,000
093101 - A011	Pay	64 64	7,520,000	7,520,000	8,352,000
093101 - A011-1	Pay of Officers	(37) (37)	(6,186,000)	(6,186,000)	(6,701,000)
093101 - A011-2	Pay of Other Staff	(27) (27)	(1,334,000)	(1,334,000)	(1,651,000)
093101 - A012	Allowances		4,630,000	4,630,000	6,630,000
093101 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(6,000,000)
093101 - A012-2	Other Allowances (Excluding TA)		(630,000)	(630,000)	(630,000)
093101 - A03	Operating Expenses		3,600,000	3,600,000	3,520,000
093101 - A032	Communications		202,000	202,000	232,000
093101 - A033	Utilities		705,000	705,000	890,000
093101 - A038	Travel & Transportation		1,075,000	1,075,000	1,235,000
093101 - A039	General		1,618,000	1,618,000	1,163,000
093101 - A06	Transfers		150,000	150,000	150,000
093101 - A061	Scholarships		150,000	150,000	150,000
093101 - A09	Physical Assets		400,000	400,000	702,000
093101 - A092	Computer Equipment		90,000	90,000	102,000
093101 - A094	Other Stores and Stocks		200,000	200,000	300,000
093101 - A096	Purchase of Plant and Machinery		60,000	60,000	200,000
093101 - A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
093101 - A13	Repairs and Maintenance		900,000	900,000	870,000
093101 - A130	Transport		375,000	375,000	300,000
093101 - A131	Machinery and Equipment		75,000	75,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000	200,000
093101 - A133	Buildings and Structure		90,000	90,000	100,000
093101 - A137	Computer Equipment		60,000	60,000	70,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad Model College for			17,200,000	17,200,000	20,224,000
Girls, I - 8/4, Islamabad					

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0444 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		8,350,000	8,350,000	8,850,000
093101 - A011	Pay	44 44	5,200,000	5,200,000	4,890,000
093101 - A011-1	Pay of Officers	(35) (35)	(5,000,000)	(5,000,000)	(4,500,000)
093101 - A011-2	Pay of Other Staff	(9) (9)	(200,000)	(200,000)	(390,000)
093101 - A012	Allowances		3,150,000	3,150,000	3,960,000
093101 - A012-1	Regular Allowances		(3,000,000)	(3,000,000)	(3,700,000)
093101 - A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	(260,000)
093101 - A03	Operating Expenses		1,500,000	1,500,000	1,812,000
093101 - A032	Communications		92,000	92,000	97,000
093101 - A033	Utilities		460,000	460,000	680,000
093101 - A038	Travel & Transportation		139,000	139,000	319,000
093101 - A039	General		809,000	809,000	716,000
093101 - A06	Transfers		60,000	60,000	75,000
093101 - A061	Scholarships		60,000	60,000	75,000
093101 - A09	Physical Assets		100,000	100,000	122,000
093101 - A092	Computer Equipment		20,000	20,000	1,000
093101 - A094	Other Stores and Stocks		15,000	15,000	20,000
093101 - A096	Purchase of Plant and Machinery		30,000	30,000	1,000
093101 - A097	Purchase of Furniture and Fixture		35,000	35,000	100,000
093101 - A13	Repairs and Maintenance		390,000	390,000	401,000
093101 - A130	Transport		150,000	150,000	200,000
093101 - A131	Machinery and Equipment		50,000	50,000	50,000
093101 - A132	Furniture and Fixture		84,000	84,000	50,000
093101 - A133	Buildings and Structure		1,000	1,000	1,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		55,000	55,000	50,000
Total - Islamabad Model College for Girls, I - 10/4, Islamabad			10,400,000	10,400,000	11,260,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3015 FEDERAL GOVERNMENT FATIMA JINNAH DEGREE					
COLLEGE FOR WOMEN, MODEL TOWN HUMAK,					
FEDERAL AREA, ISLAMABAD:					
093101 - A01	Employees Related Expenses		3,908,000	3,908,000	5,378,000
093101 - A011	Pay	22 22	2,516,000	2,516,000	3,080,000
093101 - A011-1	Pay of Officers	(12) (12)	(1,900,000)	(1,900,000)	(2,500,000)
093101 - A011-2	Pay of Other Staff	(10) (10)	(616,000)	(616,000)	(580,000)
093101 - A012	Allowances		1,392,000	1,392,000	2,298,000
093101 - A012-1	Regular Allowances		(1,187,000)	(1,187,000)	(2,078,000)
093101 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	(220,000)
093101 - A03	Operating Expenses		1,000,000	1,000,000	1,457,000
093101 - A032	Communications		135,000	135,000	132,000
093101 - A033	Utilities		255,000	255,000	265,000
093101 - A036	Motor Vehicles				50,000
093101 - A038	Travel & Transportation		467,000	467,000	810,000
093101 - A039	General		143,000	143,000	200,000
093101 - A06	Transfers		2,000	2,000	10,000
093101 - A061	Scholarship		2,000	2,000	10,000
093101 - A09	Physical Assets		200,000	200,000	240,000
093101 - A092	Computer Equipment				60,000
093101 - A094	Other Stores and Stocks		40,000	40,000	50,000
093101 - A096	Purchase of Plant and Machinery		80,000	80,000	50,000
093101 - A097	Purchase of Furniture and Fixture		80,000	80,000	80,000
093101 - A13	Repairs and Maintenance		150,000	150,000	320,000
093101 - A130	Transport		100,000	100,000	200,000
093101 - A131	Machinery and Equipment		10,000	10,000	20,000
093101 - A132	Furniture and Fixture		10,000	10,000	30,000
093101 - A133	Buildings and Structure				20,000
093101 - A137	Computer Equipment		20,000	20,000	20,000
093101 - A138	General		10,000	10,000	30,000
Total - Federal Government Fatima Jinnah DegreeCollege for Women Model Town Humak, Federal Area, Islamabad			5,260,000	5,260,000	7,405,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4668 ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD :					
093101 - A01	Employees Related Expenses		5,864,000	5,864,000	4,671,000
093101 - A011	Pay	42 42	2,500,000	2,500,000	3,000,000
093101 - A011-1	Pay of Officers	(28) (28)	(2,000,000)	(2,000,000)	(2,500,000)
093101 - A011-2	Pay of Other Staff	(14) (14)	(500,000)	(500,000)	(500,000)
093101 - A012	Allowances		3,364,000	3,364,000	1,671,000
093101 - A012-1	Regular Allowances		(3,194,000)	(3,194,000)	(1,500,000)
093101 - A012-2	Other Allowances (excluding TA)		(170,000)	(170,000)	(171,000)
093101 - A03	Operating Expenses		1,000,000	1,000,000	871,000
093101 - A032	Communications		52,000	52,000	51,000
093101 - A033	Utilities		220,000	220,000	220,000
093101 - A038	Travel & Transportation		130,000	130,000	78,000
093101 - A039	General		598,000	598,000	522,000
093101 - A06	Transfers		5,000	5,000	60,000
093101 - A061	Scholarship		5,000	5,000	60,000
093101 - A09	Physical assets		800,000	800,000	3,655,000
093101 - A092	Computer Equipment				15,000
093101 - A094	Other Stores and Stocks		65,000	65,000	65,000
093101 - A095	Purchase of Transport		660,000	660,000	3,500,000
093101 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
093101 - A097	Purchase of Furniture and Fixture		65,000	65,000	65,000
093101 - A13	Repairs and Maintenance		100,000	100,000	86,000
093101 - A130	Transport		15,000	15,000	1,000
093101 - A131	Machinery and Equipment		30,000	30,000	30,000
093101 - A132	Furniture and Fixture		30,000	30,000	30,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
093101 - A138	General		15,000	15,000	15,000
Total - Islamabad Model College For Girls, Korang Town, Islamabad			7,769,000	7,769,000	9,343,000
093101	Total - General Universities/Colleges/ Institutes		772,421,000	772,421,000	827,966,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:					
ID0368 FEDERAL GOVERNMENT COLLEGE OF COMMERCE, H-8/4, ISLAMABAD :					
093102 - A01	Employees Related Expenses		16,850,000	16,850,000	17,540,000
093102 - A011	Pay	94 94	11,550,000	11,550,000	11,600,000
093102 - A011-1	Pay of Officers	(42) (42)	(9,000,000)	(9,000,000)	(9,000,000)
093102 - A011-2	Pay of Other Staff	(52) (52)	(2,550,000)	(2,550,000)	(2,600,000)
093102 - A012	Allowances		5,300,000	5,300,000	5,940,000
093102 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(5,600,000)
093102 - A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(340,000)
093102 - A03	Operating Expenses		1,600,000	1,600,000	2,245,000
093102 - A032	Communications		130,000	130,000	120,000
093102 - A033	Utilities		526,000	526,000	620,000
093102 - A038	Travel & Transportation		858,000	858,000	1,150,000
093102 - A039	General		86,000	86,000	355,000
093102 - A06	Transfers		80,000	80,000	90,000
093102 - A061	Scholarships		80,000	80,000	90,000
093102 - A09	Physical Assets		100,000	100,000	250,000
093102 - A094	Other Stores and Stocks		30,000	30,000	30,000
093102 - A096	Purchase of Plant and Machinery		20,000	20,000	70,000
093102 - A097	Purchase of Furniture and Fixture		50,000	50,000	150,000
093102 - A13	Repairs and Maintenance		800,000	800,000	680,000
093102 - A130	Transport		440,000	440,000	400,000
093102 - A131	Machinery and Equipment		50,000	50,000	50,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		200,000	200,000	100,000
093102 - A137	Computer Equipment		30,000	30,000	30,000
093102 - A138	General		30,000	30,000	50,000
Total - Federal Government College of Commerce, H - 8/4, Islamabad			19,430,000	19,430,000	20,805,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0369 FEDERAL COLLEGE OF EDUCATION, H - 9, ISLAMABAD :					
093102 - A01	Employees Related Expenses		17,421,000	17,421,000	27,157,000
093102 - A011	Pay	92 132	10,321,000	10,321,000	14,751,000
093102 - A011-1	Pay of Officers	(36) (52)	(6,573,000)	(6,573,000)	(9,608,000)
093102 - A011-2	Pay of Other Staff	(56) (80)	(3,748,000)	(3,748,000)	(5,143,000)
093102 - A012	Allowances		7,100,000	7,100,000	12,406,000
093102 - A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(10,486,000)
093102 - A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(1,920,000)
093102 - A03	Operating Expenses		7,800,000	7,800,000	6,681,000
093102 - A032	Communications		270,000	270,000	270,000
093102 - A033	Utilities		1,680,000	1,680,000	600,000
093102 - A034	Occupancy Costs		3,300,000	3,300,000	3,300,000
093102 - A036	Motor Vehicles		200,000	200,000	50,000
093102 - A038	Travel & Transportation		1,920,000	1,920,000	2,025,000
093102 - A039	General		430,000	430,000	436,000
093102 - A04	Employees Retirement Benefits		20,000	20,000	20,000
093102 - A041	Pension		20,000	20,000	20,000
093102 - A06	Transfers		400,000	400,000	390,000
093102 - A061	Scholarships		370,000	370,000	350,000
093102 - A063	Entertainment & Gifts		30,000	30,000	40,000
093102 - A09	Physical Assets		300,000	300,000	350,000
093102 - A096	Purchase of Plant and Machinery		100,000	100,000	150,000
093102 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
093102 - A13	Repairs and Maintenance		500,000	500,000	450,000
093102 - A130	Transport		370,000	370,000	300,000
093102 - A131	Machinery and Equipment		50,000	50,000	50,000
093102 - A132	Furniture and Fixture		30,000	30,000	50,000
093102 - A133	Buildings and Structure		50,000	50,000	50,000
Total - Federal College of Education, H - 9, Islamabad			26,441,000	26,441,000	35,048,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0442 ISLAMABAD COMMERCE COLLEGE					
FOR WOMEN, F-10/3, ISLAMABAD :					
093102 - A01	Employees Related Expenses		7,266,000	7,266,000	9,084,000
093102 - A011	Pay	39 39	4,990,000	4,990,000	5,100,000
093102 - A011-1	Pay of Officers	(25) (25)	(4,500,000)	(4,500,000)	(4,500,000)
093102 - A011-2	Pay of Other Staff	(14) (14)	(490,000)	(490,000)	(600,000)
093102 - A012	Allowances		2,276,000	2,276,000	3,984,000
093102 - A012-1	Regular Allowances		(2,176,000)	(2,176,000)	(3,738,000)
093102 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(246,000)
093102 - A03	Operating Expenses		3,000,000	3,000,000	3,965,000
093102 - A032	Communications		90,000	90,000	120,000
093102 - A033	Utilities		725,000	725,000	900,000
093102 - A038	Travel & Transportation		1,580,000	1,580,000	2,050,000
093102 - A039	General		605,000	605,000	895,000
093102 - A06	Transfers		100,000	100,000	260,000
093102 - A061	Scholarships		100,000	100,000	210,000
093102 - A063	Entertainment & Gifts				50,000
093102 - A09	Physical Assets		400,000	400,000	530,000
093102 - A092	Computer Equipment		150,000	150,000	180,000
093102 - A096	Purchase of Plant and Machinery		100,000	100,000	150,000
093102 - A097	Purchase of Furniture and Fixture		150,000	150,000	200,000
093102 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,200,000
093102 - A130	Transport		600,000	600,000	800,000
093102 - A131	Machinery and Equipment		80,000	80,000	100,000
093102 - A132	Furniture and Fixture		160,000	160,000	100,000
093102 - A137	Computer Equipment		80,000	80,000	100,000
093102 - A138	General		80,000	80,000	100,000
Total - Islamabad Commerce			11,766,000	11,766,000	15,039,000
College for Women,					
F-10/3, Islamabad					

**NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
093102	Total-Professional/Technical Universities/ Colleges/Institutes			57,637,000	57,637,000	70,892,000
0931	Total - Tertiary Education Affairs and Services			830,058,000	830,058,000	898,858,000
093	Total -Tertiary Education Affairs and Services			830,058,000	830,058,000	898,858,000
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
ID3035	AREA EDUCATION OFFICE (RURAL AREA - BHARA KAU SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses			879,000	879,000	875,000
096101 - A011	Pay	5	5	461,000	461,000	460,000
096101 - A011-1	Pay of Officers	(1)	(1)	(304,000)	(304,000)	(260,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(157,000)	(157,000)	(200,000)
096101 - A012	Allowances			418,000	418,000	415,000
096101 - A012-1	Regular Allowances			(333,000)	(333,000)	(350,000)
096101 - A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)	(65,000)
096101 - A03	Operating Expenses			350,000	350,000	275,000
096101 - A032	Communications			77,000	77,000	65,000
096101 - A033	Utilities			70,000	70,000	50,000
096101 - A038	Travel & Transportation			115,000	115,000	90,000
096101 - A039	General			88,000	88,000	70,000
096101 - A09	Physical Assets					70,000
096101 - A092	Computer Equipement					40,000
096101 - A096	Purchase of Plant and Machinery					30,000
096101 - A13	Repairs and Maintenance			100,000	100,000	48,000
096101 - A130	Transport			55,000	55,000	35,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A131			15,000	15,000	5,000
096101 - A132			10,000	10,000	8,000
096101 - A133			10,000	10,000	
096101 - A138			10,000	10,000	
Total - Area Education Office					
(Rural Area-Bhra Kau					
Sector, Islamabad			1,329,000	1,329,000	1,268,000

**ID3036 AREA EDUCATION OFFICE (RURAL
AREA - NILOR SECTOR), ISLAMABAD :**

096101 - A01	Employees Related Expenses			845,000	845,000	815,000
096101 - A011	Pay	5	5	473,000	473,000	470,000
096101 - A011-1	Pay of Officers	(1)	(1)	(312,000)	(312,000)	(300,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(161,000)	(161,000)	(170,000)
096101 - A012	Allowances			372,000	372,000	345,000
096101 - A012-1	Regular Allowances			(286,000)	(286,000)	(300,000)
096101 - A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(45,000)
096101 - A03	Operating Expenses			400,000	400,000	323,000
096101 - A032	Communications			110,000	110,000	62,000
096101 - A033	Utilities			55,000	55,000	50,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			146,000	146,000	130,000
096101 - A039	General			88,000	88,000	80,000
096101 - A09	Physical Assets			20,000	20,000	30,000
096101 - A096	Purchase of Plant and Machinery					10,000
096101 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
096101 - A13	Repairs and Maintenance			100,000	100,000	53,000
096101 - A130	Transport			60,000	60,000	30,000
096101 - A131	Machinery and Equipment			10,000	10,000	8,000
096101 - A132	Furniture and Fixture			10,000	10,000	5,000
096101 - A133	Buildings and Structure			10,000	10,000	
096101 - A137	Computer Equipment			5,000	5,000	5,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A138	General		5,000	5,000	5,000
Total - Area Education Office (Rural Area Nilor Sector), Islamabad			1,365,000	1,365,000	1,221,000
ID3037 AREA EDUCATION OFFICE (RURAL AREA TURNAUL SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses		1,188,000	1,188,000	1,100,000
096101 - A011	Pay	5 5	711,000	711,000	640,000
096101 - A011-1	Pay of Officers	(1) (1)	(435,000)	(435,000)	(357,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(276,000)	(276,000)	(283,000)
096101 - A012	Allowances		477,000	477,000	460,000
096101 - A012-1	Regular Allowances		(382,000)	(382,000)	(400,000)
096101 - A012-2	Other Allowances (Excluding TA)		(95,000)	(95,000)	(60,000)
096101 - A03	Operating Expenses		362,000	362,000	325,000
096101 - A032	Communications		80,000	80,000	83,000
096101 - A033	Utilities		85,000	85,000	70,000
096101 - A036	Motor Vehicles		2,000	2,000	1,000
096101 - A038	Travel & Transportation		119,000	119,000	90,000
096101 - A039	General		76,000	76,000	81,000
096101 - A09	Physical Assets		20,000	20,000	20,000
096101 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
096101 - A13	Repairs and Maintenance		80,000	80,000	45,000
096101 - A130	Transport		50,000	50,000	25,000
096101 - A131	Machinery and Equipment		10,000	10,000	10,000
096101 - A132	Furniture and Fixture		10,000	10,000	5,000
096101 - A137	Computer Equipment		10,000	10,000	5,000
Total - Area Education Office (Rural Area Turnaul Sector), Islamabad			1,650,000	1,650,000	1,490,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3038 AREA EDUCATION OFFICE (RURAL AREA SIHALA SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses		841,000	841,000	875,000
096101 - A011	Pay	5 5	483,000	483,000	480,000
096101 - A011-1	Pay of Officers	(1) (1)	(278,000)	(278,000)	(280,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(205,000)	(205,000)	(200,000)
096101 - A012	Allowances		358,000	358,000	395,000
096101 - A012-1	Regular Allowances		(283,000)	(283,000)	(325,000)
096101 - A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(70,000)
096101 - A03	Operating Expenses		362,000	362,000	290,000
096101 - A032	Communications		85,000	85,000	81,000
096101 - A033	Utilities		75,000	75,000	33,000
096101 - A036	Motor Vehicles		1,000	1,000	1,000
096101 - A038	Travel & Transportation		128,000	128,000	115,000
096101 - A039	General		73,000	73,000	60,000
096101 - A09	Physical Assets				25,000
096101 - A096	Purchase of Plant and Machinery				25,000
096101 - A13	Repairs and Maintenance		132,000	132,000	61,000
096101 - A130	Transport		60,000	60,000	20,000
096101 - A131	Machinery and Equipment		16,000	16,000	16,000
096101 - A132	Furniture and Fixture		16,000	16,000	10,000
096101 - A133	Buildings and Structure		25,000	25,000	
096101 - A137	Computer Equipment		15,000	15,000	15,000
Total - Area Education Office (Rural Area Sihala Sector), Islamabad			1,335,000	1,335,000	1,251,000
096101	Total - Secretariat/Policy/Curriculum		5,679,000	5,679,000	5,230,000
0961	Total - Administration		5,679,000	5,679,000	5,230,000

NO. 032_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
096	Total - Administration	5,679,000	5,679,000	5,230,000
09	Total - Education Affairs and Services	2,281,967,000	2,281,967,000	2,502,858,000
	Total - Accountant General Pakistan Revenues	2,281,967,000	2,281,967,000	2,502,858,000
	TOTAL - DEMAND	2,281,967,000	2,281,967,000	2,502,858,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010-2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

33.	Environment Division	221,768
34.	Forest	88,793
35.	Zoological Survey Department	14,888
		<hr/>
	Total	325,449
		<hr/>

NO. 033_ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21E06)
ENVIRONMENT DIVISION

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

Voted Rs. 221,768,000

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

FUNCTIONAL CLASSIFICATION		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
042	Agriculture, Food, Irrigation, Forestry and Fishing	10,156,000	10,156,000	12,968,000
062	Community Development	176,387,000	176,389,000	208,800,000
Total		186,543,000	186,545,000	221,768,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	79,642,000	79,642,000	92,476,000
A011	Pay	48,498,000	48,498,000	49,991,000
A011-1	Pay of Officers	(25,103,000)	(25,103,000)	(26,109,000)
A011-2	Pay of Other Staff	(23,395,000)	(23,395,000)	(23,882,000)
A012	Allowances	31,144,000	31,144,000	42,485,000
A012-1	Regular Allowances	(28,334,000)	(28,334,000)	(37,885,000)
A012-2	Other Allowances (Excluding TA)	(2,810,000)	(2,810,000)	(4,600,000)
A02	Project Pre-Investment Analysis	85,000	85,000	87,000
A03	Operating Expenses	57,498,000	57,498,000	70,875,000
A04	Employees Retirement Benefits	400,000	400,000	450,000
A05	Grants Subsidies and Write off Loans	3,631,000	3,632,000	4,531,000
A06	Transfers	41,004,000	41,005,000	43,175,000
A09	Physical Assets	1,611,000	1,611,000	4,299,000
A13	Repairs and Maintenance	2,672,000	2,672,000	5,875,000
Total		186,543,000	186,545,000	221,768,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0424	FORESTRY :				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING :				
ID0935	NATIONAL COUNCIL FOR CONSERVATION OF WILDLIFE, ISLAMABAD :				
042401 - A01	Employees Related Expenses		5,185,000	5,185,000	5,933,000
042401 - A011	Pay	20 20	3,346,000	3,346,000	3,437,000
042401 - A011-1	Pay of Officers	(5) (5)	(1,693,000)	(1,693,000)	(1,740,000)
042401 - A011-2	Pay of Other Staff	(15) (15)	(1,653,000)	(1,653,000)	(1,697,000)
042401 - A012	Allowances		1,839,000	1,839,000	2,496,000
042401 - A012-1	Regular Allowances		(1,789,000)	(1,789,000)	(2,396,000)
042401 - A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(100,000)
042401 - A03	Operating Expenses		4,880,000	4,880,000	6,936,000
042401 - A032	Communications		175,000	175,000	180,000
042401 - A033	Utilities		80,000	80,000	92,000
042401 - A034	Occupancy Costs		1,585,000	1,585,000	1,430,000
042401 - A038	Travel & Transportation		82,000	82,000	92,000
042401 - A039	General		2,958,000	2,958,000	5,142,000
042401 - A06	Transfers		1,000	1,000	1,000
042401 - A063	Entertainment & Gifts		1,000	1,000	1,000
042401 - A09	Physical Assets		68,000	68,000	68,000
042401 - A092	Computer Equipment		50,000	50,000	50,000
042401 - A095	Purchase of Transport		1,000	1,000	1,000
042401 - A097	Purchase of Furniture and Fixture		17,000	17,000	17,000
042401 - A13	Repairs and Maintenance		22,000	22,000	30,000
042401 - A131	Machinery and Equipment		2,000	2,000	2,000
042401 - A132	Furniture and Fixture		6,000	6,000	10,000
042401 - A137	Computer Equipment		14,000	14,000	18,000
Total - National Council for Conservation of Wildlife, Islamabad			10,156,000	10,156,000	12,968,000
042401	Total - Preservation of Wildlife and Control of Hunting		10,156,000	10,156,000	12,968,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
0424	Total-Forestry	10,156,000	10,156,000	12,968,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	10,156,000	10,156,000	12,968,000
04	Total - Economic Affairs	10,156,000	10,156,000	12,968,000
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062101	ADMINISTRATION :			
ID0905	SPECIAL GRANT FOR NGO'S :			
062101 - A05	Grants Subsidies and Write Off Loans	2,500,000	2,500,000	2,700,000
062101 - A052	Grants-Domestic	2,500,000	2,500,000	2,700,000
	Total - Special Grant for NGO's	2,500,000	2,500,000	2,700,000
ID0917	LUMP PROVISION TO THE QUAID-E-AZAM MAZAR MANAGEMENT BOARD FOR MAINTENANCE OF QUAID MAZAR :			
062101 - A06	Transfers	40,451,000	..	..
062101 - A064	Other Transfer Payments	40,451,000	..	..
	Total - Lump Provision to the Quaid-e- Azam Mazar Management Board for Maintenance of Quaid Mazar	40,451,000	..	..

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0926 ENVIRONMENT DIVISION (MAIN-SECRETARIAT) :					
062101 - A01	Employees Related Expenses		51,209,000	51,209,000	59,689,000
062101 - A011	Pay	281 281	31,558,000	31,558,000	32,255,000
062101 - A011-1	Pay of Officers	(72) (72)	(15,845,000)	(15,845,000)	(16,455,000)
062101 - A011-2	Pay of Other Staff	(209) (209)	(15,713,000)	(15,713,000)	(15,800,000)
062101 - A012	Allowances		19,651,000	19,651,000	27,434,000
062101 - A012-1	Regular Allowances		(17,664,000)	(17,664,000)	(24,097,000)
062101 - A012-2	Other Allowances (Excluding TA)		(1,987,000)	(1,987,000)	(3,337,000)
062101 - A03	Operating Expenses		27,001,000	27,001,000	29,965,000
062101 - A032	Communications		4,600,000	4,600,000	5,200,000
062101 - A033	Utilities		1,800,000	1,800,000	1,800,000
062101 - A034	Occupancy Costs		7,325,000	7,325,000	7,325,000
062101 - A038	Travel & Transportation		6,490,000	6,490,000	8,390,000
062101 - A039	General		6,786,000	6,786,000	7,250,000
062101 - A04	Employees Retirement Benefits		400,000	400,000	450,000
062101 - A041	Pension		400,000	400,000	450,000
062101 - A05	Grants Subsidies and Write off Loans			1,000	500,000
062101 - A052	Grants-Domestic			1,000	500,000
062101 - A06	Transfers		469,000	469,000	550,000
062101 - A063	Entertainments & Gifts		469,000	469,000	550,000
062101 - A09	Physical Assets		443,000	443,000	2,001,000
062101 - A095	Purchase of Transport		1,000	1,000	1,501,000
062101 - A096	Purchase of Plant and Machinery		271,000	271,000	300,000
062101 - A097	Purchase of Furniture and Fixture		171,000	171,000	200,000
062101 - A13	Repairs and Maintenance		1,100,000	1,100,000	2,900,000
062101 - A130	Transport		650,000	650,000	2,350,000
062101 - A131	Machinery and Equipment		350,000	350,000	400,000
062101 - A132	Furniture and Fixture		99,000	99,000	149,000
062101 - A133	Buildings and Structure		1,000	1,000	1,000
Total - Environment Division (Main Secretariat)			80,622,000	80,623,000	96,055,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0928 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
062101 - A05	Grants Subsidies and Write Off Loans		400,000	400,000	400,000
062101 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
ID0934 NATIONAL ENERGY CONSERVATION CENTRE, ISLAMABAD :					
062101 - A01	Employees Related Expenses		11,012,000	11,012,000	13,094,000
062101 - A011	Pay	48 49	6,805,000	6,805,000	7,349,000
062101 - A011-1	Pay of Officers	(12) (12)	(3,805,000)	(3,805,000)	(4,109,000)
062101 - A011-2	Pay of Other Staff	(36) (37)	(3,000,000)	(3,000,000)	(3,240,000)
062101 - A012	Allowances		4,207,000	4,207,000	5,745,000
062101 - A012-1	Regular Allowances		(3,655,000)	(3,655,000)	(5,047,000)
062101 - A012-2	Other Allowances (Excluding TA)		(552,000)	(552,000)	(698,000)
062101 - A02	Project Pre-Investment Analysis		25,000	25,000	27,000
062101 - A021	Feasibility Studies		25,000	25,000	27,000
062101 - A03	Operating Expenses		5,616,000	5,616,000	7,473,000
062101 - A032	Communications		440,000	440,000	875,000
062101 - A033	Utilities		1,624,000	1,624,000	1,754,000
062101 - A034	Occupancy Costs		2,065,000	2,065,000	2,730,000
062101 - A038	Travel & Transportation		1,050,000	1,050,000	1,293,000
062101 - A039	General		437,000	437,000	821,000
062101 - A05	Grants Subsidies and Write Off Loans		1,000	1,000	1,000
062101 - A052	Grants-Domestic		1,000	1,000	1,000
062101 - A06	Transfers		55,000	55,000	109,000
062101 - A063	Entertainment & Gifts		54,000	54,000	108,000
062101 - A064	Other Transfer Payments		1,000	1,000	1,000
062101 - A09	Physical Assets		1,000,000	1,000,000	2,130,000
062101 - A095	Purchase of Transport		900,000	900,000	2,022,000
062101 - A097	Purchase of Furniture and Fixture		50,000	50,000	54,000
062101 - A098	Purchase of Other Assets		50,000	50,000	54,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
062101 - A13	Repairs and Maintenance		1,300,000	1,300,000	2,695,000
062101 - A130	Transport		250,000	250,000	320,000
062101 - A131	Machinery and Equipment		49,000	49,000	103,000
062101 - A132	Furniture and Fixture		1,000	1,000	1,000
062101 - A133	Buildings and Structure		1,000,000	1,000,000	2,271,000
Total - National Energy Conservation Centre, Islamabad			19,009,000	19,009,000	25,529,000

ID0936 PAKISTAN ENVIRONMENTAL PROTECTION
AGENCY, ISLAMABAD :

062101 - A01	Employees Related Expenses		12,236,000	12,236,000	13,760,000
062101 - A011	Pay	52 52	6,789,000	6,789,000	6,950,000
062101 - A011-1	Pay of Officers	(12) (12)	(3,760,000)	(3,760,000)	(3,805,000)
062101 - A011-2	Pay of Other Staff	(40) (40)	(3,029,000)	(3,029,000)	(3,145,000)
062101 - A012	Allowances		5,447,000	5,447,000	6,810,000
062101 - A012-1	Regular Allowances		(5,226,000)	(5,226,000)	(6,345,000)
062101 - A012-2	Other Allowances (Excluding TA)		(221,000)	(221,000)	(465,000)
062101 - A02	Project Pre-Investment Analysis		60,000	60,000	60,000
062101 - A022	Research and Survey & Explanatory Operations		60,000	60,000	60,000
062101 - A03	Operating Expenses		10,500,000	10,500,000	11,240,000
062101 - A032	Communications		645,000	645,000	645,000
062101 - A033	Utilities		540,000	540,000	540,000
062101 - A034	Occupancy Costs		4,700,000	4,700,000	4,700,000
062101 - A036	Motor Vehicles		20,000	20,000	20,000
062101 - A038	Travel & Transportation		1,140,000	1,140,000	1,240,000
062101 - A039	General		3,455,000	3,455,000	4,095,000
062101 - A05	Grants Subsidies and Write Off Loans		130,000	130,000	330,000
062101 - A052	Grants-Domestic		130,000	130,000	330,000
062101 - A06	Transfers		28,000	28,000	28,000
062101 - A063	Entertainment & Gifts		28,000	28,000	28,000
062101 - A09	Physical Assets		100,000	100,000	100,000
062101 - A095	Purchase of Transport		1,000	1,000	1,000
062101 - A096	Purchase of Plant and Machinery		89,000	89,000	89,000
062101 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000

NO. 033._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
062101 - A13	Repairs and Maintenance	250,000	250,000	250,000
062101 - A130	Transport	160,000	160,000	160,000
062101 - A131	Machinery and Equipment	80,000	80,000	80,000
062101 - A132	Furniture and Fixture	10,000	10,000	10,000
Total - Pakistan Environmental Protection Agency, Islamabad		23,304,000	23,304,000	25,768,000
ID2616 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR ENVIRONMENT:				
062101 - A05	Grants Subsidies and Write Off Loans	600,000	600,000	600,000
062101 - A052	Grants-Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Federal Minister for Environment		600,000	600,000	600,000
062101	Total-Administration	166,886,000	126,436,000	151,052,000
0621	Total-Urban Development	166,886,000	126,436,000	151,052,000
062	Total-Community Development	166,886,000	126,436,000	151,052,000
06	Total-Housing and Community Amenities	166,886,000	126,436,000	151,052,000
Total - Accountant General Pakistan Revenues		177,042,000	136,592,000	164,020,000

NO. 033_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
KA2191 LUMP PROVISION TO THE QUAID-E-AZAM MAZAR MANAGEMENT BOARD FOR MAINTENANCE OF QUAID MAZAR :			
062101 - A06 Transfers	..	40,452,000	42,487,000
062101 - A064 Other Transfer Payments		40,452,000	42,487,000
Total - Lump Provision to the Quaid-e-Azam Mazar Management Board for Maintenance of Quaid Mazar	..	40,452,000	42,487,000
062101 Total-Administration	..	40,452,000	42,487,000
0621 Total-Urban Development	..	40,452,000	42,487,000
062 Total-Community Development	..	40,452,000	42,487,000
06 Total-Housing and Community Amenities	..	40,452,000	42,487,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	..	40,452,000	42,487,000

NO. 033._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
HQ0371 ENVIRONMENT CONTRIBUTION TO INTERNATIONAL AGENCIES AND ORGANIZATIONS :			
062101 - A03 Operating Expenses	9,501,000	9,501,000	15,261,000
062101 - A039 General	9,501,000	9,501,000	15,261,000
Total - Environment Contribution to International Agencies and Organizations	9,501,000	9,501,000	15,261,000
062101 Total - Administration	9,501,000	9,501,000	15,261,000
0621 Total - Urban Development	9,501,000	9,501,000	15,261,000
062 Total - Community Deveopment	9,501,000	9,501,000	15,261,000
06 Total - Housing and Community Amenities	9,501,000	9,501,000	15,261,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	9,501,000	9,501,000	15,261,000
TOTAL- DEMAND	186,543,000	186,545,000	221,768,000

NO. 034_ FOREST

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21F07)
FOREST

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

Voted Rs. 88,793,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	83,698,000	83,698,000	88,793,000
Total		83,698,000	83,698,000	88,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	68,343,000	68,343,000	71,788,000
A011	Pay	39,018,000	39,018,000	41,000,000
A011-1	Pay of Officers	(15,600,000)	(15,600,000)	(16,000,000)
A011-2	Pay of Other Staff	(23,418,000)	(23,418,000)	(25,000,000)
A012	Allowances	29,325,000	29,325,000	30,788,000
A012-1	Regular Allowances	(26,890,000)	(26,890,000)	(28,748,000)
A012-2	Other Allowances (Excluding TA)	(2,435,000)	(2,435,000)	(2,040,000)
A02	Project Pre-investment Analysis			200,000
A03	Operating Expenses	14,645,000	14,645,000	15,355,000
A04	Employees' Retirement Benefits			600,000
A06	Transfers	60,000	60,000	75,000
A09	Physical Assets	100,000	100,000	150,000
A13	Repairs and Maintenance	550,000	550,000	625,000
Total		83,698,000	83,698,000	88,793,000

NO. 034._ FC21F07-FOREST				DEMANDS FOR GRANTS		
III. - DETAILS are as follows :-						
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS ;					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0424	FORESTRY :					
042402	FORESTRY :					
PR0307	PAKISTAN FOREST INSTITUTE,					
	PESHAWAR :					
042402 - A01	Employees Related Expenses			68,343,000	68,343,000	71,788,000
042402 - A011	Pay	506	506	39,018,000	39,018,000	41,000,000
042402 - A011-1	Pay of Officers	(104)	(104)	(15,600,000)	(15,600,000)	(16,000,000)
042402 - A011-2	Pay of Other Staff	(402)	(402)	(23,418,000)	(23,418,000)	(25,000,000)
042402 - A012	Allowances			29,325,000	29,325,000	30,788,000
042402 - A012-1	Regular Allowances			(26,890,000)	(26,890,000)	(28,748,000)
042402 - A012-2	Other Allowances (Excluding TA)			(2,435,000)	(2,435,000)	(2,040,000)
042402 - A02	Project Pre-investment Analysis					200,000
042402 - A022	Research and Service & Exploratory Operations					200,000
042402 - A03	Operating Expenses			14,645,000	14,645,000	15,355,000
042402 - A032	Communications			350,000	350,000	350,000
042402 - A033	Utilities			11,315,000	11,315,000	11,830,000
042402 - A034	Occupancy Costs			450,000	450,000	450,000
042402 - A038	Travel & Transportation			910,000	910,000	1,050,000
042402 - A039	General			1,620,000	1,620,000	1,675,000
042402 - A04	Employees' Retirement Benefits					600,000
042402 - A041	Pension					600,000
042402 - A06	Transfers			60,000	60,000	75,000
042402 - A063	Entertainment & Gifts			20,000	20,000	25,000
042402 - A064	Other Transfer Payments			40,000	40,000	50,000
042402 - A09	Physical Assets			100,000	100,000	150,000
042402 - A096	Purchase of Plant and Machinery			30,000	30,000	50,000
042402 - A097	Purchase of Furniture and Fixture			30,000	30,000	50,000
042402 - A098	Purchase of Other Assets			40,000	40,000	50,000
042402 - A13	Repairs and Maintenance			550,000	550,000	625,000
042402 - A130	Transport			350,000	350,000	400,000
042402 - A131	Machinery and Equipment			90,000	90,000	100,000
042402 - A132	Furniture and Fixture			90,000	90,000	100,000

NO. 034._ FC21F07-FOREST

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
042402 - A134	Irrigation Works	20,000	20,000	25,000
Total - Pakistan Forest Institute, Peshawar		83,698,000	83,698,000	88,793,000
042402	Total - Forestry	83,698,000	83,698,000	88,793,000
0424	Total - Forestry	83,698,000	83,698,000	88,793,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	83,698,000	83,698,000	88,793,000
04	Total - Economic Affairs	83,698,000	83,698,000	88,793,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		83,698,000	83,698,000	88,793,000
TOTAL - DEMAND		83,698,000	83,698,000	88,793,000

NO. 035_ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

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

Voted Rs. 14,888,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	12,582,000	12,582,000	14,888,000
Total		12,582,000	12,582,000	14,888,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	10,666,000	10,666,000	12,889,000
A011	Pay	6,321,000	6,321,000	7,180,000
A011-1	Pay of Officers	(2,810,000)	(2,810,000)	(3,189,000)
A011-2	Pay of Other Staff	(3,511,000)	(3,511,000)	(3,991,000)
A012	Allowances	4,345,000	4,345,000	5,709,000
A012-1	Regular Allowances	(4,217,000)	(4,217,000)	(5,531,000)
A012-2	Other Allowances (Excluding TA)	(128,000)	(128,000)	(178,000)
A03	Operating Expenses	1,710,000	1,710,000	1,843,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	200,000	200,000	150,000
Total		12,582,000	12,582,000	14,888,000

NO. 035_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:				
017103	MARINE/BIOLOGY/ZOOLOGY :				
ID2006	ZOOLOGICAL SURVEY DEPARTMENT, ISLAMABAD :				
017103 - A01	Employees Related Expenses		6,123,000	6,123,000	7,550,000
017103 - A011	Pay	48 48	3,569,000	3,569,000	4,158,000
017103 - A011-1	Pay of Officers	(11) (11)	(1,900,000)	(1,900,000)	(2,122,000)
017103 - A011-2	Pay of Other Staff	(37) (37)	(1,669,000)	(1,669,000)	(2,036,000)
017103 - A012	Allowances		2,554,000	2,554,000	3,392,000
017103 - A012-1	Regular Allowances		(2,476,000)	(2,476,000)	(3,274,000)
017103 - A012-2	Other Allowances (Excluding T.A)		(78,000)	(78,000)	(118,000)
017103 - A03	Operating Expenses		1,300,000	1,300,000	1,475,000
017103 - A032	Communications		57,000	57,000	52,000
017103 - A033	Utilities		45,000	45,000	60,000
017103 - A034	Occupancy Costs		871,000	871,000	1,005,000
017103 - A038	Travel & Transportation		242,000	242,000	245,000
017103 - A039	General		85,000	85,000	113,000
017103 - A09	Physical Assets		3,000	3,000	3,000
017103 - A095	Purchase of Transport		1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
017103 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
017103 - A13	Repairs and Maintenance		100,000	100,000	100,000
017103 - A130	Transport		70,000	70,000	75,000
017103 - A131	Machinery and Equipment		25,000	25,000	20,000
017103 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Zoological Survey Department, Islamabad			7,526,000	7,526,000	9,128,000

NO. 035_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.					
017103	Total-Marine/Biology/Zoology		7,526,000	7,526,000	9,128,000
0171	Total-Research and Development General Public Services		7,526,000	7,526,000	9,128,000
017	Total-Research and Development General Public Services		7,526,000	7,526,000	9,128,000
01	Total - General Public Service		7,526,000	7,526,000	9,128,000
	Total - Accountant General Pakistan Revenues		7,526,000	7,526,000	9,128,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
017 R&D GENERAL PUBLIC SERVICES:
0171 R&D GENERAL PUBLIC SERVICES:
017103 MARINE/BIOLOGY/ZOOLOGY :

KA0076 MARINE BIOLOGICAL RESEARCH
LABORATORY, KARACHI :

017103 - A01	Employees Related Expenses		4,543,000	4,543,000	5,339,000
017103 - A011	Pay	37 37	2,752,000	2,752,000	3,022,000
017103 - A011-1	Pay of Officers	(6) (6)	(910,000)	(910,000)	(1,067,000)
017103 - A011-2	Pay of Other Staff	(31) (31)	(1,842,000)	(1,842,000)	(1,955,000)
017103 - A012	Allowances		1,791,000	1,791,000	2,317,000
017103 - A012-1	Regular Allowances		(1,741,000)	(1,741,000)	(2,257,000)
017103 - A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(60,000)
017103 - A03	Operating Expenses		410,000	410,000	368,000

NO. 035_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
017103 - A032	Communications	27,000	27,000	24,000
017103 - A033	Utilities	100,000	100,000	90,000
017103 - A034	Occupancy Costs	111,000	111,000	124,000
017103 - A038	Travel & Transportation	91,000	91,000	92,000
017103 - A039	General	81,000	81,000	38,000
017103 - A09	Physical Assets	3,000	3,000	3,000
017103 - A095	Purchase of Transport	1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
017103 - A098	Purchase of Other Assets	1,000	1,000	1,000
017103 - A13	Repairs and Maintenance	100,000	100,000	50,000
017103 - A130	Transport	60,000	60,000	30,000
017103 - A131	Machinery and Equipment	15,000	15,000	5,000
017103 - A132	Furniture and Fixture	15,000	15,000	5,000
017103 - A137	Computer Equipment	10,000	10,000	10,000
Total - Marine Biological Research Laboratory, Karachi		5,056,000	5,056,000	5,760,000
017103	Total - Marine/Biology/Zoology	5,056,000	5,056,000	5,760,000
0171	Total - Research and Development General Public Services	5,056,000	5,056,000	5,760,000
017	Total - Research and Development General Public Services	5,056,000	5,056,000	5,760,000
01	Total - General Public Service	5,056,000	5,056,000	5,760,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		5,056,000	5,056,000	5,760,000
TOTAL - DEMAND		12,582,000	12,582,000	14,888,000

SECTION X
MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT

		2010-2011 Budget Estimate (Rupees in Thousands)
Demands Presented on behalf of the Ministry of Finance, Revenue and Planning & Development Current Expenditure on Revenue Account		
36.	Finance Division	809,335
37.	Controller General of Accounts	2,165,893
38.	Pakistan Mint	285,811
39.	National Savings	1,193,496
40.	Other Expenditure of Finance Division	6,928,526
41.	Superannuation Allowances and Pensions	90,680,094
42.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	54,398,255
43.	Subsidies and Miscellaneous Expenditure	329,779,014
44.	Revenue Division	203,822
45.	Federal Board of Revenue	2,078,026
---	Land Customs and Central Excise	---
---	Sales Tax	---
---	Taxes on Income and Corporation Tax	---
46.	Customs	3,330,559
47.	Inland Revenue	5,595,008
48.	Planning and Development Division	494,165
Total		497,942,004

NO. 036_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21F05)
FINANCE DIVISION

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

Voted Rs. 809,335,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	698,458,000	733,371,000	809,335,000
Total		698,458,000	733,371,000	809,335,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	502,328,000	521,931,000	576,579,000
A011	Pay	269,525,000	269,525,000	286,670,000
A011-1	Pay of Officers	(147,520,000)	(147,520,000)	(158,742,000)
A011-2	Pay of Other Staff	(122,005,000)	(122,005,000)	(127,928,000)
A012	Allowances	232,803,000	252,406,000	289,909,000
A012-1	Regular Allowances	(161,487,000)	(180,990,000)	(202,911,000)
A012-2	Other Allowances (Excluding TA)	(71,316,000)	(71,416,000)	(86,998,000)
A03	Operating Expenses	144,344,000	154,704,000	177,082,000
A04	Employees' Retirement Benefits	1,735,000	2,935,000	3,200,000
A05	Grants Subsidies and Write off Loans	4,220,000	4,320,000	4,025,000
A06	Transfers	11,120,000	11,120,000	11,150,000
A09	Physical Assets	19,430,000	22,230,000	20,606,000
A13	Repairs and Maintenance	15,281,000	16,131,000	16,693,000
Total		698,458,000	733,371,000	809,335,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :				
ID1013	SECRETARIAT :				
011204 - A01	Employees Related Expenses		395,957,000	415,458,000	455,699,000
011204 - A011	Pay	1257 1254	211,651,000	211,651,000	227,463,000
011204 - A011-1	Pay of Officers	(325) (325)	(126,942,000)	(126,942,000)	(137,424,000)
011204 - A011-2	Pay of Other Staff	(932) (929)	(84,709,000)	(84,709,000)	(90,039,000)
011204 - A012	Allowances		184,306,000	203,807,000	228,236,000
011204 - A012-1	Regular Allowances		(123,991,000)	(143,492,000)	(155,428,000)
011204 - A012-2	Other Allowances (Excluding TA)		(60,315,000)	(60,315,000)	(72,808,000)
011204 - A03	Operating Expenses		118,661,000	125,261,000	144,189,000
011204 - A032	Communications		20,351,000	20,351,000	22,651,000
011204 - A033	Utilities		1,650,000	1,650,000	1,420,000
011204 - A034	Occupancy Costs		40,366,000	40,366,000	50,450,000
011204 - A038	Travel & Transportation		28,311,000	31,311,000	34,548,000
011204 - A039	General		27,983,000	31,583,000	35,120,000
011204 - A04	Employees' Retirement Benefits		1,600,000	2,800,000	3,000,000
011204 - A041	Pension		1,600,000	2,800,000	3,000,000
011204 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	1,700,000
011204 - A052	Grants-Domestic		2,000,000	2,000,000	1,700,000
011204 - A06	Transfers		11,000,000	11,000,000	11,000,000
011204 - A063	Entertainment & Gifts		11,000,000	11,000,000	11,000,000
011204 - A09	Physical Assets		15,200,000	17,900,000	16,600,000
011204 - A092	Computer Equipment		5,700,000	5,700,000	5,700,000
011204 - A095	Purchase of Transport		4,000,000	6,700,000	5,000,000
011204 - A096	Purchase of Plant and Machinery		5,000,000	5,000,000	5,000,000
011204 - A097	Purchase of Furniture and Fixture		500,000	500,000	900,000
011204 - A13	Repairs and Maintenance		12,700,000	12,700,000	12,750,000
011204 - A130	Transport		5,900,000	5,900,000	5,500,000
011204 - A131	Machinery and Equipment		3,000,000	3,000,000	3,000,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011204 - A132	Furniture and Fixture			200,000	200,000	350,000
011204 - A133	Buildings and Structure			2,000,000	2,000,000	2,500,000
011204 - A137	Computer Equipment			1,600,000	1,600,000	1,400,000
Total-Secretariat				557,118,000	587,119,000	644,938,000
ID1016 DISCRETIONARY GRANT BY THE MINISTER FOR FINANCE AND REVENUE :						
011204 - A05	Grants Subsidies and Write Off Loans			600,000	600,000	600,000
011204 - A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionary Grant by the Minister for Finance and Revenue				600,000	600,000	600,000
ID1028 FINANCE DIVISION (MILITARY) :						
011204 - A01	Employees Related Expenses			70,247,000	70,248,000	78,835,000
011204 - A011	Pay	308	308	39,790,000	39,790,000	40,757,000
011204 - A011-1	Pay of Officers	(61)	(61)	(18,110,000)	(18,110,000)	(18,808,000)
011204 - A011-2	Pay of Other Staff	(247)	(247)	(21,680,000)	(21,680,000)	(21,949,000)
011204 - A012	Allowances			30,457,000	30,458,000	38,078,000
011204 - A012-1	Regular Allowances			(22,637,000)	(22,638,000)	(30,028,000)
011204 - A012-2	Other Allowances (Excluding TA)			(7,820,000)	(7,820,000)	(8,050,000)
011204 - A03	Operating Expenses			14,253,000	14,253,000	16,123,000
011204 - A032	Communications			2,385,000	2,385,000	2,513,000
011204 - A033	Utilities			18,000	18,000	30,000
011204 - A034	Occupancy Costs			8,030,000	8,030,000	8,540,000
011204 - A038	Travel & Transportation			2,095,000	2,095,000	2,860,000
011204 - A039	General			1,725,000	1,725,000	2,180,000
011204 - A04	Employees' Retirement Benefits			120,000	120,000	180,000
011204 - A041	Pension			120,000	120,000	180,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011204 - A05	Grants Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011204 - A052	Grants-Domestic	1,200,000	1,200,000	1,200,000
011204 - A06	Transfers	120,000	120,000	150,000
011204 - A063	Entertainment & Gifts	120,000	120,000	150,000
011204 - A09	Physical Assets	3,600,000	3,600,000	2,950,000
011204 - A095	Purchase of Transport	2,500,000	2,500,000	1,750,000
011204 - A096	Purchase of Plant and Machinery	700,000	700,000	700,000
011204 - A097	Purchase of Furniture and Fixture	400,000	400,000	500,000
011204 - A13	Repairs and Maintenance	460,000	460,000	590,000
011204 - A130	Transport	250,000	250,000	300,000
011204 - A131	Machinery and Equipment	200,000	200,000	250,000
011204 - A132	Furniture and Fixture	10,000	10,000	40,000
Total - Finance Division (Military)		90,000,000	90,001,000	100,028,000
ID2620 DISCRETIONARY GRANT BY THE MINISTER OF STATE :				
011204 - A05	Grants Subsidies and Write Off Loans	400,000	400,000	400,000
011204 - A052	Grants-Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State		400,000	400,000	400,000
ID4661 DISCRETIONARY GRANT FOR ADVISER TO THE PRIME MINISTER OF FINANCE & REVENUE, FINANCE DIVISION :				
011204 - A05	Grants Subsidies and Write Off Loans	..	100,000	100,000
011204 - A052	Grants-Domestic		100,000	100,000
Total - Discretionary Grant For Adviser to the Prime Minister of Finance & Revenue, Finance Division		..	100,000	100,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
011204	Total - Administration of Financial Affairs		648,118,000	678,220,000	746,066,000
0112	Total - Financial and Fiscal Affairs		648,118,000	678,220,000	746,066,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		648,118,000	678,220,000	746,066,000
01	Total - General Public Service		648,118,000	678,220,000	746,066,000
Total - Accountant General Pakistan Revenues			648,118,000	678,220,000	746,066,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

KA0077 DFA (P&S) AND OSD (INDUSTRIES),
KARACHI :

011204 - A01	Employees Related Expenses			2,027,000	2,028,000	2,311,000
011204 - A011	Pay	8	8	1,212,000	1,212,000	1,253,000
011204 - A011-1	Pay of Officers	(2)	(2)	(649,000)	(649,000)	(670,000)
011204 - A011-2	Pay of Other Staff	(6)	(6)	(563,000)	(563,000)	(583,000)
011204 - A012	Allowances			815,000	816,000	1,058,000
011204 - A012-1	Regular Allowances			(795,000)	(796,000)	(976,000)
011204 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(82,000)
011204 - A03	Operating Expenses			1,373,000	1,373,000	1,059,000
011204 - A032	Communications			134,000	134,000	155,000
011204 - A034	Occupancy Costs			1,069,000	1,069,000	680,000

NO. 036._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
011204 - A038	Travel & Transportation	118,000	118,000	165,000
011204 - A039	General	52,000	52,000	59,000
011204 - A04	Employees' Retirement Benefits	15,000	15,000	20,000
011204 - A041	Pension	15,000	15,000	20,000
011204 - A05	Grants Subsidies and Write off Loans	20,000	20,000	25,000
011204 - A052	Grants-Domestic	20,000	20,000	25,000
011204 - A09	Physical Assets	40,000	40,000	50,000
011204 - A092	Computer Equipment	20,000	20,000	25,000
011204 - A096	Purchase of Plant & Machinery	20,000	20,000	25,000
011204 - A13	Repairs and Maintenance	25,000	25,000	35,000
011204 - A131	Machinery and Equipment	10,000	10,000	12,000
011204 - A132	Furniture and Fixtures	5,000	5,000	8,000
011204 - A137	Computer Equipment	10,000	10,000	15,000
	Total - DFA (P&S) and OSD (Industries), Karachi	3,500,000	3,501,000	3,500,000
011204	Total - Administration of Financial Affairs	3,500,000	3,501,000	3,500,000
0112	Total - Financial and Fiscal Affairs	3,500,000	3,501,000	3,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,500,000	3,501,000	3,500,000
01	Total - General Public Service	3,500,000	3,501,000	3,500,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	3,500,000	3,501,000	3,500,000

NO. 036_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :				
HQ0387	ECONOMIC MINISTER & FINANCIAL ADVISER,				
	WASHINGTON USA :				
011204 - A01	Employees Related Expenses		14,804,000	14,804,000	18,147,000
011204 - A011	Pay	4 4	9,762,000	9,762,000	10,028,000
011204 - A011-1	Pay of Officers	(1) (1)	(617,000)	(617,000)	(700,000)
011204 - A011-2	Pay of Other Staff	(3) (3)	(9,145,000)	(9,145,000)	(9,328,000)
011204 - A012	Allowances		5,042,000	5,042,000	8,119,000
011204 - A012-1	Regular Allowances		(3,522,000)	(3,522,000)	(4,519,000)
011204 - A012-2	Other Allowances (Excluding TA)		(1,520,000)	(1,520,000)	(3,600,000)
011204 - A03	Operating Expenses		4,620,000	7,120,000	6,165,000
011204 - A032	Communications		820,000	1,120,000	1,150,000
011204 - A033	Utilities		620,000	820,000	1,170,000
011204 - A038	Travel & Transportation		1,198,000	1,498,000	1,410,000
011204 - A039	General		1,982,000	3,682,000	2,435,000
011204 - A09	Physical Assets		100,000	200,000	285,000
011204 - A092	Computer Equipment		30,000	130,000	65,000
011204 - A096	Purchase of Plant and Machinery		50,000	50,000	130,000
011204 - A097	Purchase of Furniture and Fixture		20,000	20,000	90,000
011204 - A13	Repairs and Maintenance		1,510,000	2,110,000	1,900,000
011204 - A130	Transport		400,000	600,000	550,000
011204 - A131	Machinery and Equipment		120,000	220,000	210,000
011204 - A132	Furniture and Fixture		40,000	40,000	40,000
011204 - A133	Buildings and Structure		950,000	1,250,000	1,100,000
Total - Economic Minister & Financial Adviser, Washington, USA			21,034,000	24,234,000	26,497,000

NO. 036_ FC21F05-FINANCE DIVISION

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

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

HQ3305 ECONOMIC MINISTER, EMBASSY OF
PAKISTAN, TOKYO, JAPAN :

011204 - A01	Employees Related Expenses			11,841,000	11,941,000	13,316,000
011204 - A011	Pay	3	3	4,292,000	4,292,000	4,700,000
011204 - A011-1	Pay of Officers	(1)	(1)	(461,000)	(461,000)	(500,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(3,831,000)	(3,831,000)	(4,200,000)
011204 - A012	Allowances			7,549,000	7,649,000	8,616,000
011204 - A012-1	Regular Allowances			(6,353,000)	(6,353,000)	(6,928,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,196,000)	(1,296,000)	(1,688,000)
011204 - A03	Operating Expenses			1,622,000	2,882,000	3,204,000
011204 - A032	Communications			340,000	830,000	840,000
011204 - A033	Utilities			140,000	710,000	712,000
011204 - A034	Occupancy Costs			2,000	2,000	2,000
011204 - A038	Travel & Transportation			510,000	660,000	850,000
011204 - A039	General			630,000	680,000	800,000
011204 - A09	Physical Assets			240,000	240,000	240,000
011204 - A095	Purchase of Transport			40,000	40,000	40,000
011204 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011204 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011204 - A13	Repairs and Maintenance			520,000	770,000	1,050,000
011204 - A130	Transport			50,000	300,000	500,000
011204 - A131	Machinery and Equipment			50,000	50,000	100,000
011204 - A132	Furniture and Fixture			20,000	20,000	50,000
011204 - A133	Buildings and Structure			400,000	400,000	400,000
Total - Economic Minister, Embassy of Pakistan, Tokyo, Japan				14,223,000	15,833,000	17,810,000

HQ3355 ECONOMIC MINISTER, EMBASSY
OF PAKISTAN, BEIJING, CHINA :

011204 - A01	Employees Related Expenses			7,452,000	7,452,000	8,271,000
011204 - A011	Pay	4	4	2,818,000	2,818,000	2,469,000
011204 - A011-1	Pay of Officers	(1)	(1)	(741,000)	(741,000)	(640,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(2,077,000)	(2,077,000)	(1,829,000)
011204 - A012	Allowances			4,634,000	4,634,000	5,802,000

NO. 036_ FC21F05-FINANCE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
011204 - A012-1	Regular Allowances	(4,189,000)	(4,189,000)	(5,032,000)
011204 - A012-2	Other Allowances (Excluding TA)	(445,000)	(445,000)	(770,000)
011204 - A03	Operating Expenses	3,815,000	3,815,000	6,342,000
011204 - A032	Communications	185,000	185,000	403,000
011204 - A033	Utilities	135,000	135,000	213,000
011204 - A034	Occupancy Costs	2,910,000	2,910,000	4,000,000
011204 - A036	Motor Vehicles	20,000	20,000	60,000
011204 - A038	Travel & Transportation	410,000	410,000	581,000
011204 - A039	General	155,000	155,000	1,085,000
011204 - A09	Physical Assets	250,000	250,000	481,000
011204 - A095	Purchase of Transport	100,000	100,000	1,000
011204 - A096	Purchase of Plant and Machinery	100,000	100,000	300,000
011204 - A097	Purchase of Furniture and Fixture	50,000	50,000	180,000
011204 - A13	Repairs and Maintenance	66,000	66,000	368,000
011204 - A130	Transport	8,000	8,000	70,000
011204 - A131	Machinery and Equipment	25,000	25,000	70,000
011204 - A132	Furniture and Fixture	8,000	8,000	20,000
011204 - A133	Buildings and Structure	10,000	10,000	100,000
011204 - A137	Computer Equipment	15,000	15,000	108,000
Total - Economic Minister, Embassy of Pakistan, Beijing, China		11,583,000	11,583,000	15,462,000
011204	Total - Administration of Financial Affairs	46,840,000	51,650,000	59,769,000
0112	Total - Financial and Fiscal Affairs	46,840,000	51,650,000	59,769,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	46,840,000	51,650,000	59,769,000
01	Total - General Public Service	46,840,000	51,650,000	59,769,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)		46,840,000	51,650,000	59,769,000
TOTAL - DEMAND		698,458,000	733,371,000	809,335,000

NO. 037._ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

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

Voted Rs. 2,165,893,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,583,234,000	1,783,234,000	2,165,893,000
Total		1,583,234,000	1,783,234,000	2,165,893,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,281,756,000	1,381,756,000	1,762,250,000
A011	Pay	785,069,000	826,069,000	1,093,806,000
A011-1	Pay of Officers	(191,487,000)	(206,487,000)	(277,035,000)
A011-2	Pay of Other Staff	(593,582,000)	(619,582,000)	(816,771,000)
A012	Allowances	496,687,000	555,687,000	668,444,000
A012-1	Regular Allowances	(434,547,000)	(490,547,000)	(596,059,000)
A012-2	Other Allowances (Excluding TA)	(62,140,000)	(65,140,000)	(72,385,000)
A03	Operating Expenses	273,645,000	355,915,000	363,977,000
A04	Employees' Retirement Benefits	5,935,000	7,785,000	5,844,000
A05	Grants Subsidies and Write off Loans	3,487,000	17,417,000	9,308,000
A06	Transfers	303,000	303,000	383,000
A09	Physical Assets	9,841,000	9,841,000	14,878,000
A13	Repairs and Maintenance	8,267,000	10,217,000	9,253,000
Total		1,583,234,000	1,783,234,000	2,165,893,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
ID1162	CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD :				
011206 - A01	Employees Related Expenses		72,210,000	74,410,000	90,505,000
011206 - A011	Pay	162 161	21,512,000	21,512,000	28,738,000
011206 - A011-1	Pay of Officers	(71) (71)	(15,000,000)	(15,000,000)	(20,102,000)
011206 - A011-2	Pay of Other Staff	(91) (90)	(6,512,000)	(6,512,000)	(8,636,000)
011206 - A012	Allowances		50,698,000	52,898,000	61,767,000
011206 - A012-1	Regular Allowances		(10,698,000)	(12,898,000)	(16,275,000)
011206 - A012-2	Other Allowances (Excluding TA)		(40,000,000)	(40,000,000)	(45,492,000)
011206 - A03	Operating Expenses		17,728,000	19,978,000	27,410,000
011206 - A031	Fees		5,000	5,000	1,000
011206 - A032	Communications		2,540,000	2,540,000	3,230,000
011206 - A033	Utilities		93,000	93,000	53,000
011206 - A034	Occupancy Costs		5,217,000	7,217,000	9,042,000
011206 - A036	Motor Vehicles		13,000	13,000	3,000
011206 - A038	Travel & Transportation		6,360,000	6,560,000	8,100,000
011206 - A039	General		3,500,000	3,550,000	6,981,000
011206 - A04	Employees' Retirement Benefits		500,000	500,000	2,551,000
011206 - A041	Pension		500,000	500,000	2,551,000
011206 - A05	Grants Subsidies and Write off Loans		2,001,000	2,800,000	5,200,000
011206 - A052	Grants-Domestic		2,001,000	2,800,000	5,200,000
011206 - A06	Transfers		200,000	200,000	280,000
011206 - A063	Entertainment & Gifts		200,000	200,000	280,000
011206 - A09	Physical Assets		1,601,000	1,601,000	1,401,000
011206 - A092	Computer Equipments		700,000	700,000	600,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		500,000	500,000	450,000
011206 - A097	Purchase of Furniture and Fixture		400,000	400,000	350,000
011206 - A13	Repairs and Maintenance		1,157,000	1,157,000	1,443,000
011206 - A130	Transport		600,000	600,000	850,000
011206 - A131	Machinery and Equipment		300,000	300,000	350,000
011206 - A132	Furniture and Fixture		150,000	150,000	100,000
011206 - A133	Buildings and Structure		2,000	2,000	2,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 - A137	Computer Equipments		105,000	105,000	141,000
Total - Controller General of Accounts, Islamabad			95,397,000	100,646,000	128,790,000

**ID1164 DIRECTOR GENERAL MANAGEMENT
AND INFORMATION SERVICES (MIS),
ISLAMABAD :**

011206 - A01	Employees Related Expenses		31,200,000	32,600,000	38,235,000
011206 - A011	Pay	173 173	19,000,000	19,000,000	21,282,000
011206 - A011-1	Pay of Officers	(21) (21)	(3,500,000)	(3,500,000)	(3,736,000)
011206 - A011-2	Pay of Other Staff	(152) (152)	(15,500,000)	(15,500,000)	(17,546,000)
011206 - A012	Allowances		12,200,000	13,600,000	16,953,000
011206 - A012-1	Regular Allowances		(12,000,000)	(13,400,000)	(16,662,000)
011206 - A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(291,000)
011206 - A03	Operating Expenses		9,504,000	25,204,000	33,907,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		600,000	600,000	610,000
011206 - A033	Utilities		600,000	600,000	3,000
011206 - A034	Occupancy Costs		2,300,000	2,300,000	2,301,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		1,000,000	1,000,000	1,121,000
011206 - A039	General		5,000,000	20,700,000	29,868,000
011206 - A04	Employees' Retirement Benefits		100,000	100,000	1,000
011206 - A041	Pension		100,000	100,000	1,000
011206 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011206 - A052	Grants-Domestic		1,000	1,000	1,000
011206 - A09	Physical Assets		2,300,000	2,300,000	501,000
011206 - A092	Computer Equipment		2,000,000	2,000,000	401,000
011206 - A096	Purchase of Plant and Machinery		200,000	200,000	50,000
011206 - A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
011206 - A13	Repairs and Maintenance		1,450,000	2,250,000	1,751,000
011206 - A130	Transport		200,000	200,000	100,000
011206 - A131	Machinery and Equipment		200,000	600,000	400,000
011206 - A132	Furniture and Fixture		50,000	50,000	50,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

011206 - A137	Computer Equipment		1,000,000	1,400,000	1,201,000
Total - Director General Management and Information Services (MIS), Islamabad			44,555,000	62,455,000	74,396,000

ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES, ISLAMABAD :

011206 - A01	Employees Related Expenses		309,800,000	331,500,000	436,249,000
011206 - A011	Pay	1733 1733	198,250,000	199,050,000	276,856,000
011206 - A011-1	Pay of Officers	(210) (210)	(38,250,000)	(39,050,000)	(50,345,000)
011206 - A011-2	Pay of Other Staff	(1523) (1523)	(160,000,000)	(160,000,000)	(226,511,000)
011206 - A012	Allowances		111,550,000	132,450,000	159,393,000
011206 - A012-1	Regular Allowances		(107,550,000)	(126,550,000)	(152,243,000)
011206 - A012-2	Other Allowances (Excluding TA)		(4,000,000)	(5,900,000)	(7,150,000)
011206 - A03	Operating Expenses		69,506,000	97,606,000	82,526,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		3,502,000	3,502,000	3,502,000
011206 - A033	Utilities		8,000,000	8,000,000	8,450,000
011206 - A034	Occupancy Costs		43,300,000	60,300,000	51,830,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		7,500,000	10,300,000	9,000,000
011206 - A039	General		7,200,000	15,500,000	9,740,000
011206 - A04	Employees' Retirement Benefits		1,000,000	1,800,000	1,000,000
011206 - A041	Pension		1,000,000	1,800,000	1,000,000
011206 - A05	Grants Subsidies and Write off Loans		1,000,000	2,400,000	1,000,000
011206 - A052	Grants-Domestic		1,000,000	2,400,000	1,000,000
011206 - A06	Transfers		50,000	50,000	50,000
011206 - A063	Entertainment & Gifts		50,000	50,000	50,000
011206 - A09	Physical Assets		2,000,000	2,000,000	2,000,000
011206 - A092	Computer Equipments		300,000	300,000	300,000
011206 - A096	Purchase of Plant and Machinery		900,000	900,000	900,000
011206 - A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
011206 - A13	Repairs and Maintenance		1,616,000	2,116,000	1,616,000
011206 - A130	Transport		800,000	800,000	800,000
011206 - A131	Machinery and Equipment		500,000	800,000	500,000
011206 - A132	Furniture and Fixture		300,000	300,000	300,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS				
		No. of Posts		2009-2010		2009-2010		2010-2011	
		2009-10		2010-11		Budget		Budget	
						Estimate		Estimate	
						Rs		Rs	
						Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.									
011206 - A133	Buildings and Structure					1,000	1,000		
011206 - A137	Computer Equipment					15,000	215,000	16,000	
Total - Accountant General Pakistan Revenues, Islamabad						384,972,000	437,472,000	524,441,000	
ID3053 DIRECTOR OF BUDGET AND ACCOUNTS									
PAK. PWD, ISLAMABAD :									
011206 - A01	Employees Related Expenses					17,172,000	18,172,000	20,756,000	
011206 - A011	Pay	99	99			10,858,000	10,858,000	13,557,000	
011206 - A011-1	Pay of Officers	(15)	(15)			(2,089,000)	(2,089,000)	(3,307,000)	
011206 - A011-2	Pay of Other Staff	(84)	(84)			(8,769,000)	(8,769,000)	(10,250,000)	
011206 - A012	Allowances					6,314,000	7,314,000	7,199,000	
011206 - A012-1	Regular Allowances					(5,915,000)	(6,915,000)	(6,249,000)	
011206 - A012-2	Other Allowances (Excluding TA)					(399,000)	(399,000)	(950,000)	
011206 - A03	Operating Expenses					3,814,000	3,900,000	5,298,000	
011206 - A032	Communications					382,000	382,000	420,000	
011206 - A034	Occupancy Costs					2,751,000	2,751,000	4,000,000	
011206 - A038	Travel & Transportation					442,000	492,000	600,000	
011206 - A039	General					239,000	275,000	278,000	
011206 - A04	Employees' Retirement Benefits					25,000	25,000	1,000	
011206 - A041	Pension					25,000	25,000	1,000	
011206 - A05	Grants Subsidies and Write off Loans					1,000	1,000	1,000	
011206 - A052	Grants-Domestic					1,000	1,000	1,000	
011206 - A09	Physical Assets					151,000	151,000	5,000	
011206 - A092	Computer Equipment					50,000	50,000	3,000	
011206 - A095	Purchase of Transport					1,000	1,000		
011206 - A096	Purchase of Plant and Machinery					50,000	50,000	1,000	
011206 - A097	Purchase of Furniture and Fixture					50,000	50,000	1,000	
011206 - A13	Repairs and Maintenance					31,000	31,000	22,000	
011206 - A131	Machinery and Equipment					1,000	1,000	1,000	
011206 - A132	Furniture and Fixture					20,000	20,000	5,000	
011206 - A137	Computer Equipment					10,000	10,000	16,000	
Total - Director of Budget and Accounts Pak. PWD, Islamabad						21,194,000	22,280,000	26,083,000	
011206	Total - Accounting Services					546,118,000	622,853,000	753,710,000	

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		546,118,000	622,853,000	753,710,000
011	Total -Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		546,118,000	622,853,000	753,710,000
01	Total - General Public Service		546,118,000	622,853,000	753,710,000
Total - Accountant General Pakistan Revenues			546,118,000	622,853,000	753,710,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

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

0112 FINANCIAL AND FISCAL AFFAIRS :

011206 ACCOUNTING SERVICES :

LO0051 ACCOUNTANT GENERAL PUNJAB, LAHORE :

011206 - A01	Employees Related Expenses		332,639,000	357,489,000	437,162,000
011206 - A011	Pay	2136 2136	219,139,000	236,139,000	290,152,000
011206 - A011-1	Pay of Officers	(246) (246)	(74,000,000)	(79,000,000)	(87,655,000)
011206 - A011-2	Pay of Other Staff	(1890) (1890)	(145,139,000)	(157,139,000)	(202,497,000)
011206 - A012	Allowances		113,500,000	121,350,000	147,010,000
011206 - A012-1	Regular Allowances		(110,000,000)	(117,850,000)	(144,874,000)
011206 - A012-2	Other Allowances (Excluding TA)		(3,500,000)	(3,500,000)	(2,136,000)
011206 - A03	Operating Expenses		41,536,000	55,146,000	65,442,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		1,300,000	1,300,000	1,641,000
011206 - A033	Utilities		7,500,000	7,500,000	13,275,000
011206 - A034	Occupancy Costs		25,000,000	35,000,000	35,075,000
011206 - A036	Motor Vehicles		35,000	35,000	3,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
				No. of Posts		2009-2010
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011206 - A038	Travel & Transportation			5,200,000	5,700,000	5,765,000
011206 - A039	General			2,500,000	5,610,000	9,682,000
011206 - A04	Employees' Retirement Benefits			1,000	1,051,000	1,000
011206 - A041	Pension			1,000	1,051,000	1,000
011206 - A05	Grants Subsidies and Write off Loans			1,000	5,401,000	1,000
011206 - A052	Grants-Domestic			1,000	5,401,000	1,000
011206 - A06	Transfers			1,000	1,000	1,000
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
011206 - A09	Physical Assets			901,000	901,000	1,011,000
011206 - A092	Computer Equipment			200,000	200,000	310,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011206 - A13	Repairs and Maintenance			1,000,000	1,650,000	1,702,000
011206 - A130	Transport			500,000	500,000	500,000
011206 - A131	Machinery and Equipment			300,000	950,000	700,000
011206 - A132	Furniture and Fixture			100,000	100,000	300,000
011206 - A137	Computer Equipment			100,000	100,000	202,000
Total-Accountant General Punjab, Lahore				376,079,000	421,639,000	505,320,000

**LO0052 DIRECTOR GENERAL ACCOUNTS
(WORKS), LAHORE :**

011206 - A01	Employees Related Expenses			50,190,000	54,690,000	58,514,000
011206 - A011	Pay	354	354	31,835,000	32,035,000	37,320,000
011206 - A011-1	Pay of Officers	(52)	(52)	(9,036,000)	(9,236,000)	(11,146,000)
011206 - A011-2	Pay of Other Staff	(302)	(302)	(22,799,000)	(22,799,000)	(26,174,000)
011206 - A012	Allowances			18,355,000	22,655,000	21,194,000
011206 - A012-1	Regular Allowances			(17,555,000)	(21,855,000)	(20,172,000)
011206 - A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(1,022,000)
011206 - A03	Operating Expenses			11,023,000	13,173,000	13,980,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			477,000	477,000	551,000
011206 - A033	Utilities			15,000	15,000	4,000
011206 - A034	Occupancy Costs			8,918,000	10,918,000	11,501,000
011206 - A036	Motor Vehicles			2,000	2,000	3,000
011206 - A038	Travel & Transportation			820,000	870,000	998,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011206 - A039	General			790,000	890,000	922,000
011206 - A04	Employees' Retirement Benefits			700,000	700,000	300,000
011206 - A041	Pension			700,000	700,000	300,000
011206 - A05	Grants Subsidies and Write off Loans			51,000	433,000	1,000
011206 - A052	Grants-Domestic			51,000	433,000	1,000
011206 - A09	Physical Assets			231,000	231,000	353,000
011206 - A092	Computer Equipments			76,000	76,000	152,000
011206 - A095	Purchase of Transport					1,000
011206 - A096	Purchase of Plant and Machinery			45,000	45,000	100,000
011206 - A097	Purchase of Furniture and Fixture			110,000	110,000	100,000
011206 - A13	Repairs and Maintenance			256,000	256,000	171,000
011206 - A130	Transport			85,000	85,000	30,000
011206 - A131	Machinery and Equipment			60,000	60,000	50,000
011206 - A132	Furniture and Fixture			55,000	55,000	50,000
011206 - A137	Computer Equipments			56,000	56,000	41,000
Total - Director General Accounts (Works), Lahore				62,451,000	69,483,000	73,319,000

**LO0053 DISTRICT ACCOUNTS OFFICES
SCHEME IN PUNJAB, LAHORE :**

011206 - A01	Employees Related Expenses			1,295,000	1,295,000	1,230,000
011206 - A011	Pay	7	7	775,000	775,000	775,000
011206 - A011-1	Pay of Officers	(2)	(2)	(275,000)	(275,000)	(275,000)
011206 - A011-2	Pay of Other Staff	(5)	(5)	(500,000)	(500,000)	(500,000)
011206 - A012	Allowances			520,000	520,000	455,000
011206 - A012-1	Regular Allowances			(400,000)	(400,000)	(447,000)
011206 - A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(8,000)
011206 - A03	Operating Expenses			1,120,000	1,124,000	260,000
011206 - A032	Communications			100,000	100,000	74,000
011206 - A033	Utilities			885,000	885,000	174,000
011206 - A038	Travel & Transportation			75,000	75,000	7,000
011206 - A039	General			60,000	64,000	5,000
011206 - A09	Physical Assets			150,000	150,000	4,000
011206 - A092	Computer Equipment			50,000	50,000	2,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
			2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011206 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
011206 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
011206 - A13	Repairs and Maintenance			62,000	62,000	6,000
011206 - A130	Transport			1,000	1,000	1,000
011206 - A131	Machinery and Equipment			30,000	30,000	1,000
011206 - A132	Furniture and Fixture			30,000	30,000	1,000
011206 - A137	Computer Equipment			1,000	1,000	3,000
Total - District Accounts Offices Scheme in Punjab, Lahore				2,627,000	2,631,000	1,500,000

**LO0545 DIRECTOR OF ACCOUNTS PPO
DEPARTMENT, LAHORE :**

011206 - A01	Employees Related Expenses			97,427,000	101,477,000	123,571,000
011206 - A011	Pay	684	684	60,649,000	61,649,000	74,179,000
011206 - A011-1	Pay of Officers	(52)	(52)	(8,020,000)	(9,020,000)	(9,953,000)
011206 - A011-2	Pay of Other Staff	(632)	(632)	(52,629,000)	(52,629,000)	(64,226,000)
011206 - A012	Allowances			36,778,000	39,828,000	49,392,000
011206 - A012-1	Regular Allowances			(34,490,000)	(37,540,000)	(47,574,000)
011206 - A012-2	Other Allowances (Excluding TA)			(2,288,000)	(2,288,000)	(1,818,000)
011206 - A03	Operating Expenses			31,606,000	37,006,000	38,341,000
011206 - A032	Communications			1,058,000	1,058,000	981,000
011206 - A033	Utilities			2,827,000	2,827,000	3,844,000
011206 - A034	Occupancy Costs			23,409,000	28,409,000	28,507,000
011206 - A036	Motor Vehicles			2,000	2,000	2,000
011206 - A038	Travel & Transportation			1,850,000	1,850,000	2,555,000
011206 - A039	General			2,460,000	2,860,000	2,452,000
011206 - A04	Employees' Retirement Benefits			759,000	759,000	500,000
011206 - A041	Pension			759,000	759,000	500,000
011206 - A05	Grants Subsidies and Write off Loans			179,000	579,000	1,000
011206 - A052	Grants-Domestic			179,000	579,000	1,000
011206 - A09	Physical Assets			635,000	635,000	200,000
011206 - A096	Purchase of Plant and Machinery			358,000	358,000	100,000
011206 - A097	Purchase of Furniture and Fixture			277,000	277,000	100,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs

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

011206 - A13	Repairs and Maintenance		721,000	721,000	807,000
011206 - A130	Transport		255,000	255,000	250,000
011206 - A131	Machinery and Equipment		277,000	277,000	226,000
011206 - A132	Furniture and Fixture		80,000	80,000	100,000
011206 - A133	Buildings and Structure		109,000	109,000	206,000
011206 - A137	Computer Equipment				25,000
Total - Director of Accounts PPO Department, Lahore			131,327,000	141,177,000	163,420,000
011206	Total - Accounting Services		572,484,000	634,930,000	743,559,000
0112	Total - Financial and Fiscal Affairs		572,484,000	634,930,000	743,559,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		572,484,000	634,930,000	743,559,000
01	Total - General Public Service		572,484,000	634,930,000	743,559,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			572,484,000	634,930,000	743,559,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011206 ACCOUNTING SERVICES :

PR0079 ACCOUNTANT GENERAL KHYBER
PAKHTUNKHWA, PESHAWAR :

011206 - A01	Employees Related Expenses		164,689,000	183,389,000	244,654,000
011206 - A011	Pay	889 890	101,035,000	111,035,000	151,403,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
	Budget Estimate	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs

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

011206 - A011-1	Pay of Officers	(87)	(88)	(15,950,000)	(15,950,000)	(42,530,000)
011206 - A011-2	Pay of Other Staff	(802)	(802)	(85,085,000)	(95,085,000)	(108,873,000)
011206 - A012	Allowances			63,654,000	72,354,000	93,251,000
011206 - A012-1	Regular Allowances			(58,809,000)	(67,509,000)	(88,505,000)
011206 - A012-2	Other Allowances (Excluding TA)			(4,845,000)	(4,845,000)	(4,746,000)
011206 - A03	Operating Expenses			29,306,000	33,956,000	34,168,000
011206 - A032	Communications			716,000	716,000	892,000
011206 - A033	Utilities			3,639,000	3,639,000	3,900,000
011206 - A034	Occupancy Costs			19,740,000	22,740,000	23,501,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			2,768,000	3,418,000	3,452,000
011206 - A039	General			2,442,000	3,442,000	2,422,000
011206 - A04	Employees' Retirement Benefits			850,000	850,000	100,000
011206 - A041	Pension			850,000	850,000	100,000
011206 - A05	Grants Subsidies and Write off Loans			51,000	2,200,000	1,000
011206 - A052	Grants-Domestic			51,000	2,200,000	1,000
011206 - A06	Transfers			1,000	1,000	1,000
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
011206 - A09	Physical Assets			701,000	701,000	4,000
011206 - A092	Computer Equipment			200,000	200,000	1,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			300,000	300,000	1,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
011206 - A13	Repairs and Maintenance			717,000	717,000	453,000
011206 - A130	Transport			302,000	302,000	300,000
011206 - A131	Machinery and Equipment			200,000	200,000	100,000
011206 - A132	Furniture and Fixture			185,000	185,000	50,000
011206 - A137	Computer Equipment			30,000	30,000	3,000
Total - Accountant General Khyber Pakhtunkhwa, Peshawar				196,315,000	221,814,000	279,381,000

**PR0415 DISTRICT ACCOUNTS OFFICES SCHEME
IN KHYBER PAKHTUNKHWA, PESHAWAR :**

011206 - A01	Employees Related Expenses			9,085,000	9,585,000	9,451,000
011206 - A011	Pay	69	69	4,939,000	4,939,000	4,825,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
011206 - A011-1	Pay of Officers	(20)	(20)	(2,539,000)	(2,539,000)	(2,366,000)
011206 - A011-2	Pay of Other Staff	(49)	(49)	(2,400,000)	(2,400,000)	(2,459,000)
011206 - A012	Allowances			4,146,000	4,646,000	4,626,000
011206 - A012-1	Regular Allowances			(3,206,000)	(3,206,000)	(3,475,000)
011206 - A012-2	Other Allowances (Excluding TA)			(940,000)	(1,440,000)	(1,151,000)
011206 - A03	Operating Expenses			4,820,000	5,070,000	4,445,000
011206 - A032	Communications			340,000	340,000	405,000
011206 - A033	Utilities			2,583,000	2,583,000	1,830,000
011206 - A036	Motor Vehicles			1,000	1,000	
011206 - A038	Travel & Transportation			1,502,000	1,752,000	2,035,000
011206 - A039	General			394,000	394,000	175,000
011206 - A09	Physical Assets			80,000	80,000	3,000
011206 - A092	Computer Equipment			20,000	20,000	1,000
011206 - A096	Purchase of Plant and Machinery			30,000	30,000	1,000
011206 - A097	Purchase of Furniture and Fixture			30,000	30,000	1,000
011206 - A13	Repairs and Maintenance			62,000	62,000	101,000
011206 - A130	Transport			1,000	1,000	
011206 - A131	Machinery and Equipment			30,000	30,000	50,000
011206 - A132	Furniture and Fixture			29,000	29,000	50,000
011206 - A137	Computer Equipment			2,000	2,000	1,000
Total-District Accounts Offices Scheme in Khyber Pakhtunkhwa, Peshawar				14,047,000	14,797,000	14,000,000
011206	Total - Accounting Services			210,362,000	236,611,000	293,381,000
0112	Total - Financial and Fiscal Affairs			210,362,000	236,611,000	293,381,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			210,362,000	236,611,000	293,381,000
01	Total - General Public Service			210,362,000	236,611,000	293,381,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				210,362,000	236,611,000	293,381,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS :					
011206	ACCOUNTING SERVICES :					
KA0078	ACCOUNTANT GENERAL SINDH,					
	KARACHI :					
011206 - A01	Employees Related Expenses			141,104,000	159,704,000	220,666,000
011206 - A011	Pay	1095	1095	82,479,000	94,479,000	138,072,000
011206 - A011-1	Pay of Officers	(113)	(113)	(15,248,000)	(23,248,000)	(29,048,000)
011206 - A011-2	Pay of Other Staff	(982)	(982)	(67,231,000)	(71,231,000)	(109,024,000)
011206 - A012	Allowances			58,625,000	65,225,000	82,594,000
011206 - A012-1	Regular Allowances			(55,625,000)	(61,625,000)	(76,994,000)
011206 - A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,600,000)	(5,600,000)
011206 - A03	Operating Expenses			39,016,000	45,516,000	37,738,000
011206 - A032	Communications			842,000	842,000	842,000
011206 - A033	Utilities			2,506,000	2,506,000	3,801,000
011206 - A034	Occupancy Costs			30,981,000	36,981,000	28,008,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			2,714,000	2,914,000	2,814,000
011206 - A039	General			1,972,000	2,272,000	2,272,000
011206 - A04	Employees' Retirement Benefits			1,000,000	1,000,000	1,000,000
011206 - A041	Pension			1,000,000	1,000,000	1,000,000
011206 - A05	Grants Subsidies and Write off Loans			201,000	3,101,000	3,101,000
011206 - A052	Grants-Domestic			201,000	3,101,000	3,101,000
011206 - A06	Transfers			50,000	50,000	50,000
011206 - A063	Entertainment & Gifts			50,000	50,000	50,000
011206 - A09	Physical Assets			501,000	501,000	9,101,000
011206 - A092	Computer Equipment			100,000	100,000	100,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	8,000,000
011206 - A13	Repairs and Maintenance			700,000	700,000	700,000
011206 - A130	Transport			200,000	200,000	200,000
011206 - A131	Machinery and Equipment			200,000	200,000	200,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011206 - A132	Furniture and Fixture		100,000	100,000	100,000
011206 - A137	Computer Equipment		200,000	200,000	200,000
Total - Accountant General Sindh, Karachi			182,572,000	210,572,000	272,356,000
KA0080 DISTRICT ACCOUNTS OFFICES					
SCHEME IN SINDH, KARACHI :					
011206 - A01	Employees Related Expenses		1,509,000	1,509,000	902,000
011206 - A011	Pay	9	957,000	957,000	559,000
011206 - A011-2	Pay of Other Staff	(9)	(957,000)	(957,000)	(559,000)
011206 - A012	Allowances		552,000	552,000	343,000
011206 - A012-1	Regular Allowances		(516,000)	(516,000)	(307,000)
011206 - A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)	(36,000)
011206 - A03	Operating Expenses		330,000	330,000	186,000
011206 - A032	Communications		80,000	80,000	44,000
011206 - A033	Utilities		80,000	80,000	60,000
011206 - A038	Travel & Transportation		85,000	85,000	31,000
011206 - A039	General		85,000	85,000	51,000
011206 - A09	Physical Assets		30,000	30,000	
011206 - A097	Purchase of Furniture and Fixture		30,000	30,000	
011206 - A13	Repairs and Maintenance		30,000	30,000	12,000
011206 - A131	Machinery and Equipment		15,000	15,000	6,000
011206 - A132	Furniture and Fixture		15,000	15,000	6,000
Total - District Accounts Offices Scheme in Sindh, Karachi			1,899,000	1,899,000	1,100,000
011206	Total - Accounting Services		184,471,000	212,471,000	273,456,000
0112	Total - Financial and Fiscal Affairs		184,471,000	212,471,000	273,456,000

NO. 037._ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		184,471,000	212,471,000	273,456,000
01	Total - General Public Service		184,471,000	212,471,000	273,456,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		184,471,000	212,471,000	273,456,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

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

0112 FINANCIAL AND FISCAL AFFAIRS :

011206 ACCOUNTING SERVICES :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN,
QUETTA :

011206 - A01	Employees Related Expenses		52,095,000	54,595,000	79,043,000
011206 - A011	Pay	279 279	32,787,000	32,787,000	55,323,000
011206 - A011-1	Pay of Officers	(34) (34)	(7,288,000)	(7,288,000)	(16,337,000)
011206 - A011-2	Pay of Other Staff	(245) (245)	(25,499,000)	(25,499,000)	(38,986,000)
011206 - A012	Allowances		19,308,000	21,808,000	23,720,000
011206 - A012-1	Regular Allowances		(17,301,000)	(19,801,000)	(21,741,000)
011206 - A012-2	Other Allowances (Excluding TA)		(2,007,000)	(2,007,000)	(1,979,000)
011206 - A03	Operating Expenses		13,909,000	17,479,000	19,937,000
011206 - A032	Communications		741,000	741,000	731,000
011206 - A033	Utilities		1,196,000	1,196,000	2,080,000
011206 - A034	Occupancy Costs		8,514,000	11,514,000	13,211,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel & Transportation		2,025,000	2,325,000	2,299,000
011206 - A039	General		1,432,000	1,702,000	1,615,000

NO. 037_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011206 - A04	Employees' Retirement Benefits		1,000,000	1,000,000	390,000
011206 - A041	Pension		1,000,000	1,000,000	390,000
011206 - A05	Grants Subsidies and Write off Loans		1,000	501,000	1,000
011206 - A052	Grants-Domestic		1,000	501,000	1,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment & Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		500,000	500,000	295,000
011206 - A092	Computer Equipment		100,000	100,000	100,000
011206 - A096	Purchase of Plant and Machinery		200,000	200,000	97,000
011206 - A097	Purchase of Furniture and Fixture		200,000	200,000	98,000
011206 - A13	Repairs and Maintenance		425,000	425,000	420,000
011206 - A130	Transport		200,000	200,000	197,000
011206 - A131	Machinery and Equipment		100,000	100,000	99,000
011206 - A132	Furniture and Fixture		75,000	75,000	74,000
011206 - A137	Computer Equipment		50,000	50,000	50,000
Total - Accountant General Balochistan, Quetta			67,931,000	74,501,000	100,087,000

**QA0027 DISTRICT ACCOUNTS OFFICES
SCHEME IN BALOCHISTAN, QUETTA :**

011206 - A01	Employees Related Expenses		1,341,000	1,341,000	1,312,000
011206 - A011	Pay	7 7	854,000	854,000	765,000
011206 - A011-1	Pay of Officer	(1) (1)	(292,000)	(292,000)	(235,000)
011206 - A011-2	Pay of Other Staff	(6) (6)	(562,000)	(562,000)	(530,000)
011206 - A012	Allowances		487,000	487,000	547,000
011206 - A012-1	Regular Allowances		(482,000)	(482,000)	(541,000)
011206 - A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(6,000)
011206 - A03	Operating Expenses		427,000	427,000	339,000
011206 - A032	Communications		50,000	50,000	26,000
011206 - A033	Utilities		216,000	216,000	160,000
011206 - A034	Occupancy Costs		1,000	1,000	
011206 - A038	Travel & Transportation		100,000	100,000	85,000
011206 - A039	General		60,000	60,000	68,000

NO. 037_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.				
011206 - A09	Physical Assets	60,000	60,000	
011206 - A096	Purchase of Plant and Machinery	30,000	30,000	
011206 - A097	Purchase of Furniture and Fixture	30,000	30,000	
011206 - A13	Repairs and Maintenance	40,000	40,000	49,000
011206 - A130	Transport	5,000	5,000	10,000
011206 - A131	Machinery and Equipment	15,000	15,000	15,000
011206 - A132	Furniture and Fixtures	15,000	15,000	10,000
011206 - A137	Computer Equipment	5,000	5,000	14,000
Total - District Accounts Offices Scheme in Balochistan, Quetta		1,868,000	1,868,000	1,700,000
011206	Total - Accounting Services	69,799,000	76,369,000	101,787,000
0112	Total - Financial and Fiscal Affairs	69,799,000	76,369,000	101,787,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	69,799,000	76,369,000	101,787,000
01	Total - General Public Service	69,799,000	76,369,000	101,787,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		69,799,000	76,369,000	101,787,000
TOTAL- DEMAND		1,583,234,000	1,783,234,000	2,165,893,000

NO. 038_ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21P03)
PAKISTAN MINT

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

Voted Rs. 285,811,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	264,640,000	264,640,000	285,811,000
Total		264,640,000	264,640,000	285,811,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	152,295,000	152,295,000	166,106,000
A011	Pay	72,210,000	72,210,000	72,776,000
A011-1	Pay of Officers	(3,470,000)	(3,470,000)	(3,835,000)
A011-2	Pay of Other Staff	(68,740,000)	(68,740,000)	(68,941,000)
A012	Allowances	80,085,000	80,085,000	93,330,000
A012-1	Regular Allowances	(40,770,000)	(40,770,000)	(54,265,000)
A012-2	Other Allowances (Excluding TA)	(39,315,000)	(39,315,000)	(39,065,000)
A02	Project Pre-investment Analysis	10,000,000	10,000,000	10,000,000
A03	Operating Expenses	77,230,000	77,230,000	85,880,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	50,000	50,000	55,000
A09	Physical Assets	15,300,000	15,300,000	13,500,000
A13	Repairs and Maintenance	7,165,000	7,165,000	7,670,000
Total		264,640,000	264,640,000	285,811,000

NO. 038_ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011202	MINT :				
LO0054	PAKISTAN MINT, LAHORE :				
011202 - A01	Employees Related Expenses		152,295,000	152,295,000	166,106,000
011202 - A011	Pay	1006 1014	72,210,000	72,210,000	72,776,000
011202 - A011-1	Pay of Officers	(14) (14)	(3,470,000)	(3,470,000)	(3,835,000)
011202 - A011-2	Pay of Other Staff	(992) (1,000)	(68,740,000)	(68,740,000)	(68,941,000)
011202 - A012	Allowances		80,085,000	80,085,000	93,330,000
011202 - A012-1	Regular Allowances		(40,770,000)	(40,770,000)	(54,265,000)
011202 - A012-2	Other Allowances (Excluding TA)		(39,315,000)	(39,315,000)	(39,065,000)
011202 - A02	Project Pre-investment Analysis		10,000,000	10,000,000	10,000,000
011202 - A021	Feasibility Studies		10,000,000	10,000,000	10,000,000
011202 - A03	Operating Expenses		77,230,000	77,230,000	85,880,000
011202 - A032	Communications		415,000	415,000	505,000
011202 - A033	Utilities		40,000,000	40,000,000	44,500,000
011202 - A034	Occupancy Costs		11,060,000	11,060,000	12,060,000
011202 - A038	Travel & Transportation		910,000	910,000	1,310,000
011202 - A039	General		24,845,000	24,845,000	27,505,000
011202 - A04	Employees' Retirement Benefits		600,000	600,000	600,000
011202 - A041	Pension		600,000	600,000	600,000
011202 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
011202 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
011202 - A06	Transfers		50,000	50,000	55,000
011202 - A063	Entertainments & Gifts		50,000	50,000	55,000
011202 - A09	Physical Assets		15,300,000	15,300,000	13,500,000
011202 - A096	Purchase of Plant and Machinery		15,000,000	15,000,000	13,200,000
011202 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
011202 - A13	Repairs and Maintenance		7,165,000	7,165,000	7,670,000
011202 - A130	Transport		150,000	150,000	200,000
011202 - A131	Machinery and Equipment		2,000,000	2,000,000	2,200,000

NO. 038._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
011202 - A132 Furniture and Fixture	15,000	15,000	20,000
011202 - A133 Buildings and Structure	5,000,000	5,000,000	5,250,000
Total - Pakistan Mint, Lahore	264,640,000	264,640,000	285,811,000
011202 Total - Mint	264,640,000	264,640,000	285,811,000
0112 Total - Financial and Fiscal Affairs	264,640,000	264,640,000	285,811,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	264,640,000	264,640,000	285,811,000
01 Total - General Public Service	264,640,000	264,640,000	285,811,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	264,640,000	264,640,000	285,811,000
TOTAL - DEMAND	264,640,000	264,640,000	285,811,000

NO. 039_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21N01)
NATIONAL SAVINGS

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

Voted **Rs. 1,193,496,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,096,702,000	1,096,702,000	1,184,326,000
019	General Public Services not Elsewhere Defined	8,387,000	8,387,000	9,170,000
Total		1,105,089,000	1,105,089,000	1,193,496,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	560,674,000	560,674,000	668,079,000
A011	Pay	312,105,000	312,105,000	353,187,000
A011-1	Pay of Officers	(102,962,000)	(102,962,000)	(119,152,000)
A011-2	Pay of Other Staff	(209,143,000)	(209,143,000)	(234,035,000)
A012	Allowances	248,569,000	248,569,000	314,892,000
A012-1	Regular Allowances	(203,302,000)	(203,302,000)	(263,332,000)
A012-2	Other Allowances (Excluding TA)	(45,267,000)	(45,267,000)	(51,560,000)
A03	Operating Expenses	393,694,000	393,694,000	439,734,000
A04	Employees' Retirement Benefits	1,644,000	1,644,000	1,865,000
A05	Grants Subsidies and Write off Loans	7,730,000	7,730,000	12,200,000
A06	Transfers	1,105,000	1,105,000	568,000
A09	Physical Assets	131,427,000	131,427,000	60,959,000
A13	Repairs and Maintenance	8,815,000	8,815,000	10,091,000
Total		1,105,089,000	1,105,089,000	1,193,496,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
ID0966	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI :				
011203 - A01	Employees Related Expenses		6,931,000	6,931,000	8,185,000
011203 - A011	Pay	44 44	3,618,000	3,618,000	4,335,000
011203 - A011-1	Pay of Officers	(13) (13)	(1,746,000)	(1,746,000)	(2,191,000)
011203 - A011-2	Pay of Other Staff	(31) (31)	(1,872,000)	(1,872,000)	(2,144,000)
011203 - A012	Allowances		3,313,000	3,313,000	3,850,000
011203 - A012-1	Regular Allowances		(2,413,000)	(2,413,000)	(3,080,000)
011203 - A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(770,000)
011203 - A03	Operating Expenses		8,739,000	8,739,000	11,566,000
011203 - A032	Communications		836,000	836,000	985,000
011203 - A033	Utilities		981,000	981,000	1,042,000
011203 - A034	Occupancy Costs		3,950,000	3,950,000	4,347,000
011203 - A038	Travel & Transportation		1,365,000	1,365,000	1,620,000
011203 - A039	General		1,607,000	1,607,000	3,572,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainments & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		850,000	850,000	1,600,000
011203 - A096	Purchase of Plant and Machinery		500,000	500,000	1,000,000
011203 - A097	Purchase of Furniture and Fixture		350,000	350,000	600,000
011203 - A13	Repairs and Maintenance		950,000	950,000	935,000
011203 - A130	Transport		385,000	385,000	385,000
011203 - A131	Machinery and Equipment		400,000	400,000	400,000
011203 - A132	Furniture and Fixture		165,000	165,000	150,000
Total - Regional Directorate of National Savings, Rawalpindi			17,939,000	17,939,000	22,838,000

NO. 039_FC21N01 - NATIONAL SAVINGS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID0967 REGIONAL ACCOUNTS OFFICE,
NATIONAL SAVINGS, ISLAMABAD :

011203 - A01	Employees Related Expenses			1,406,000	1,406,000	1,727,000
011203 - A011	Pay	7	7	860,000	860,000	905,000
011203 - A011-1	Pay of Officers	(2)	(2)	(446,000)	(446,000)	(426,000)
011203 - A011-2	Pay of Other Staff	(5)	(5)	(414,000)	(414,000)	(479,000)
011203 - A012	Allowances			546,000	546,000	822,000
011203 - A012-1	Regular Allowances			(470,000)	(470,000)	(672,000)
011203 - A012-2	Other Allowances (Excluding TA)			(76,000)	(76,000)	(150,000)
011203 - A03	Operating Expenses			266,000	266,000	242,000
011203 - A032	Communications			69,000	69,000	75,000
011203 - A034	Occupancy Costs			135,000	135,000	135,000
011203 - A038	Travel & Transportation			44,000	44,000	14,000
011203 - A039	General			18,000	18,000	18,000
011203 - A04	Employees' Retirement Benefits			6,000	6,000	10,000
011203 - A041	Pension			6,000	6,000	10,000
011203 - A09	Physical Assets			35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery			20,000	20,000	20,000
011203 - A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
011203 - A13	Repairs and Maintenance			25,000	25,000	25,000
011203 - A131	Machinery and Equipment			15,000	15,000	15,000
011203 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Regional Accounts Office, National Savings, Islamabad				1,738,000	1,738,000	2,039,000

ID0985 LUMP PROVISION FOR UPKEEP OF
NSC'S/OPENING OF NEW NSC'S :

011203 - A03	Operating Expenses			10,000,000	10,000,000	3,000,000
011203 - A039	General			10,000,000	10,000,000	3,000,000
Total - Lump Provision for Up- keep of NSC's/Opening of New NSC's				10,000,000	10,000,000	3,000,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD, (PUBLICITY) :					
011203 - A03	Operating Expenses		36,000,000	36,000,000	38,900,000
011203 - A039	General		36,000,000	36,000,000	38,900,000
Total - Central Directorate of National Savings, Islamabad (Publicity)			36,000,000	36,000,000	38,900,000
ID1014 FIELD ORGANIZATION, RAWALPINDI :					
011203 - A01	Employees Related Expenses		51,023,000	51,023,000	54,448,000
011203 - A011	Pay	301 301	26,508,000	26,508,000	29,994,000
011203 - A011-1	Pay of Officers	(34) (34)	(6,564,000)	(6,564,000)	(7,419,000)
011203 - A011-2	Pay of Other Staff	(267) (267)	(19,944,000)	(19,944,000)	(22,575,000)
011203 - A012	Allowances		24,515,000	24,515,000	24,454,000
011203 - A012-1	Regular Allowances		(20,655,000)	(20,655,000)	(20,794,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,860,000)	(3,860,000)	(3,660,000)
011203 - A03	Operating Expenses		31,821,000	31,821,000	38,180,000
011203 - A032	Communications		2,156,000	2,156,000	2,250,000
011203 - A033	Utilities		4,470,000	4,470,000	4,110,000
011203 - A034	Occupancy Costs		23,000,000	23,000,000	29,500,000
011203 - A038	Travel & Transportation		970,000	970,000	1,020,000
011203 - A039	General		1,225,000	1,225,000	1,300,000
011203 - A06	Transfers		94,000	94,000	55,000
011203 - A063	Entertainment & Gifts		94,000	94,000	55,000
Total - Field Organization, Rawalpindi			82,938,000	82,938,000	92,683,000
ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD :					
011203 - A01	Employees Related Expenses		11,875,000	11,875,000	14,938,000
011203 - A011	Pay	49 49	6,817,000	6,817,000	8,283,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011203 - A011-1	Pay of Officers	(26)	(26)	(4,868,000)	(4,868,000)	(5,853,000)
011203 - A011-2	Pay of Other Staff	(23)	(23)	(1,949,000)	(1,949,000)	(2,430,000)
011203 - A012	Allowances			5,058,000	5,058,000	6,655,000
011203 - A012-1	Regular Allowances			(4,006,000)	(4,006,000)	(5,580,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,052,000)	(1,052,000)	(1,075,000)
011203 - A03	Operating Expenses			4,324,000	4,324,000	3,420,000
011203 - A032	Communications			308,000	308,000	343,000
011203 - A033	Utilities			179,000	179,000	25,000
011203 - A034	Occupancy Costs			2,500,000	2,500,000	1,780,000
011203 - A038	Travel & Transportation			1,030,000	1,030,000	1,050,000
011203 - A039	General			307,000	307,000	222,000
011203 - A04	Employees' Retirement Benefits			100,000	100,000	130,000
011203 - A041	Pension			100,000	100,000	130,000
011203 - A05	Grants Subsidies and Write off Loans			1,650,000	1,650,000	2,000,000
011203 - A052	Grants-Domestic			1,650,000	1,650,000	2,000,000
011203 - A06	Transfers			7,000	7,000	7,000
011203 - A063	Entertainment & Gifts			7,000	7,000	7,000
011203 - A09	Physical Assets			90,000	90,000	70,000
011203 - A096	Purchase of Plant and Machinery			55,000	55,000	55,000
011203 - A097	Purchase of Furniture and Fixture			35,000	35,000	15,000
011203 - A13	Repairs and Maintenance			97,000	97,000	98,000
011203 - A130	Transport			60,000	60,000	60,000
011203 - A131	Machinery and Equipment			25,000	25,000	25,000
011203 - A132	Furniture and Fixture			12,000	12,000	13,000
Total - Directorate of Inspection & Accounts, National Savings, Islamabad				18,143,000	18,143,000	20,663,000

ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :

011203 - A01	Employees Related Expenses			25,686,000	25,686,000	29,006,000
011203 - A011	Pay	109	112	14,778,000	14,778,000	15,617,000
011203 - A011-1	Pay of Officers	(30)	(31)	(8,085,000)	(8,085,000)	(8,525,000)
011203 - A011-2	Pay of Other Staff	(79)	(81)	(6,693,000)	(6,693,000)	(7,092,000)
011203 - A012	Allowances			10,908,000	10,908,000	13,389,000
011203 - A012-1	Regular Allowances			(8,188,000)	(8,188,000)	(10,489,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011203 - A012-2 Other Allowances (Excluding TA)	(2,720,000)	(2,720,000)	(2,900,000)
011203 - A03 Operating Expenses	49,540,000	49,540,000	42,880,000
011203 - A032 Communications	2,070,000	2,070,000	2,150,000
011203 - A033 Utilities	2,850,000	2,850,000	3,200,000
011203 - A034 Occupancy Costs	10,500,000	10,500,000	12,000,000
011203 - A038 Travel & Transportation	3,400,000	3,400,000	3,940,000
011203 - A039 General	30,720,000	30,720,000	21,590,000
011203 - A04 Employees' Retirement Benefits	600,000	600,000	800,000
011203 - A041 Pension	600,000	600,000	800,000
011203 - A05 Grants Subsidies and Write off Loans	1,200,000	1,200,000	3,000,000
011203 - A052 Grants-Domestic	1,200,000	1,200,000	3,000,000
011203 - A06 Transfers	100,000	100,000	5,000
011203 - A063 Entertainments & Gifts	100,000	100,000	5,000
011203 - A09 Physical Assets	124,889,000	124,889,000	47,005,000
011203 - A091 Purchase of Building	1,000	1,000	2,000
011203 - A092 Computer Equipment	3,000	3,000	3,000
011203 - A095 Purchase of Transport	10,000,000	10,000,000	7,000,000
011203 - A096 Purchase of Plant and Machinery	44,885,000	44,885,000	20,000,000
011203 - A097 Purchase of Furniture and Fixture	70,000,000	70,000,000	20,000,000
011203 - A13 Repairs and Maintenance	1,050,000	1,050,000	1,100,000
011203 - A130 Transport	550,000	550,000	600,000
011203 - A131 Machinery and Equipment	450,000	450,000	450,000
011203 - A132 Furniture and Fixture	50,000	50,000	50,000
Total - Central Directorate of National Savings, Islamabad	203,065,000	203,065,000	123,796,000
011203 Total - National Savings	369,823,000	369,823,000	303,919,000
0112 Total - Financial and Fiscal Affairs	369,823,000	369,823,000	303,919,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	369,823,000	369,823,000	303,919,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
019101	ADMINISTRATIVE TRAINING :				
ID0939	TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD :				
019101 - A01	Employees Related Expenses		3,846,000	3,846,000	4,540,000
019101 - A011	Pay	17 17	1,775,000	1,775,000	1,847,000
019101 - A011-1	Pay of Officer	(5) (5)	(1,020,000)	(1,020,000)	(1,074,000)
019101 - A011-2	Pay of Other Staff	(12) (12)	(755,000)	(755,000)	(773,000)
019101 - A012	Allowances		2,071,000	2,071,000	2,693,000
019101 - A012-1	Regular Allowances		(1,238,000)	(1,238,000)	(1,843,000)
019101 - A012-2	Other Allowances (Excluding TA)		(833,000)	(833,000)	(850,000)
019101 - A03	Operating Expenses		4,276,000	4,276,000	4,335,000
019101 - A032	Communications		268,000	268,000	265,000
019101 - A033	Utilities		473,000	473,000	548,000
019101 - A034	Occupancy Costs		3,031,000	3,031,000	2,991,000
019101 - A038	Travel & Transportation		351,000	351,000	356,000
019101 - A039	General		153,000	153,000	175,000
019101 - A06	Transfers		5,000	5,000	5,000
019101 - A063	Entertainments & Gifts		5,000	5,000	5,000
019101 - A09	Physical Assets		120,000	120,000	130,000
019101 - A096	Purchase of Plant and Machinery		70,000	70,000	70,000
019101 - A097	Purchase of Furniture and Fixture		50,000	50,000	60,000
019101 - A13	Repairs and Maintenance		140,000	140,000	160,000
019101 - A130	Transport		60,000	60,000	80,000
019101 - A131	Machinery and Equipment		60,000	60,000	60,000
019101 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Training Institute of National Savings, Islamabad			8,387,000	8,387,000	9,170,000
019101	Total - Administrative Training		8,387,000	8,387,000	9,170,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.						
0191	Total - General Public Services not Elsewhere			8,387,000	8,387,000	9,170,000
019	Total - General Public Services not Elsewhere			8,387,000	8,387,000	9,170,000
01	Total - General Public Service			378,210,000	378,210,000	313,089,000
Total - Accountant General Pakistan Revenues				378,210,000	378,210,000	313,089,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :

LO0055 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses			8,703,000	8,703,000	12,384,000
011203 - A011	Pay	45	45	4,997,000	4,997,000	6,709,000
011203 - A011-1	Pay of Officers	(10)	(10)	(2,166,000)	(2,166,000)	(3,274,000)
011203 - A011-2	Pay of Other Staff	(35)	(35)	(2,831,000)	(2,831,000)	(3,435,000)
011203 - A012	Allowances			3,706,000	3,706,000	5,675,000
011203 - A012-1	Regular Allowances			(3,078,000)	(3,078,000)	(4,675,000)
011203 - A012-2	Other Allowances (Excluding TA)			(628,000)	(628,000)	(1,000,000)
011203 - A03	Operating Expenses			6,346,000	6,346,000	8,516,000
011203 - A032	Communications			395,000	395,000	425,000
011203 - A033	Utilities			702,000	702,000	766,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034			3,020,000	3,020,000	3,518,000
011203 - A038			642,000	642,000	755,000
011203 - A039			1,587,000	1,587,000	3,052,000
011203 - A04			83,000	83,000	100,000
011203 - A041			83,000	83,000	100,000
011203 - A05			413,000	413,000	500,000
011203 - A052			413,000	413,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			550,000	550,000	1,100,000
011203 - A096			220,000	220,000	600,000
011203 - A097			330,000	330,000	500,000
011203 - A13			690,000	690,000	940,000
011203 - A130			300,000	300,000	300,000
011203 - A131			300,000	300,000	550,000
011203 - A132			90,000	90,000	90,000
Total - Regional Directorate of National Savings, Lahore			16,791,000	16,791,000	23,542,000

LO0056 FIELD ORGANIZATION, LAHORE ;

011203 - A01	Employees Related Expenses			45,743,000	45,743,000	54,793,000
011203 - A011	Pay	305	303	26,109,000	26,109,000	28,748,000
011203 - A011-1	Pay of Officer	(38)	(37)	(7,017,000)	(7,017,000)	(7,808,000)
011203 - A011-2	Pay of Other Staff	(267)	(266)	(19,092,000)	(19,092,000)	(20,940,000)
011203 - A012	Allowances			19,634,000	19,634,000	26,045,000
011203 - A012-1	Regular Allowances			(16,904,000)	(16,904,000)	(22,525,000)
011203 - A012-2	Other Allowances (Excluding TA)			(2,730,000)	(2,730,000)	(3,520,000)
011203 - A03	Operating Expenses			33,902,000	33,902,000	40,484,000
011203 - A032	Communications			1,012,000	1,012,000	1,100,000
011203 - A033	Utilities			4,254,000	4,254,000	4,830,000
011203 - A034	Occupancy Costs			27,150,000	27,150,000	32,914,000
011203 - A038	Travel & Transportation			734,000	734,000	750,000
011203 - A039	General			752,000	752,000	890,000
011203 - A06	Transfers			94,000	94,000	53,000

NO. 039_FC21N01 - NATIONAL SAVINGS

		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A063	Entertainment & Gifts			94,000	94,000	53,000
Total - Field Organization, Lahore				79,739,000	79,739,000	95,330,000
LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN :						
011203 - A01	Employees Related Expenses			8,233,000	8,233,000	9,106,000
011203 - A011	Pay	36	36	4,416,000	4,416,000	4,856,000
011203 - A011-1	Pay of Officers	(8)	(8)	(2,226,000)	(2,226,000)	(2,276,000)
011203 - A011-2	Pay of Other Staff	(28)	(28)	(2,190,000)	(2,190,000)	(2,580,000)
011203 - A012	Allowances			3,817,000	3,817,000	4,250,000
011203 - A012-1	Regular Allowances			(3,089,000)	(3,089,000)	(3,417,000)
011203 - A012-2	Other Allowances (Excluding TA)			(728,000)	(728,000)	(833,000)
011203 - A03	Operating Expenses			4,511,000	4,511,000	6,418,000
011203 - A032	Communications			638,000	638,000	664,000
011203 - A033	Utilities			484,000	484,000	570,000
011203 - A034	Occupancy Costs			945,000	945,000	1,860,000
011203 - A038	Travel & Transportation			1,033,000	1,033,000	1,185,000
011203 - A039	General			1,411,000	1,411,000	2,139,000
011203 - A04	Employees' Retirement Benefits			50,000	50,000	50,000
011203 - A041	Pension			50,000	50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans			413,000	413,000	500,000
011203 - A052	Grants-Domestic			413,000	413,000	500,000
011203 - A06	Transfers			6,000	6,000	2,000
011203 - A063	Entertainments & Gifts			6,000	6,000	2,000
011203 - A09	Physical Assets			565,000	565,000	1,100,000
011203 - A096	Purchase of Plant and Machinery			300,000	300,000	600,000
011203 - A097	Purchase of Furniture and Fixture			265,000	265,000	500,000
011203 - A13	Repairs and Maintenance			540,000	540,000	670,000
011203 - A130	Transport			220,000	220,000	250,000
011203 - A131	Machinery and Equipment			245,000	245,000	300,000
011203 - A132	Furniture and Fixture			75,000	75,000	120,000
Total - Regional Directorate of National Savings, Multan				14,318,000	14,318,000	17,846,000

NO. 039_FC21N01 - NATIONAL SAVINGS

				DEMANDS FOR GRANTS		
				2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.		
LO0058 FIELD ORGANIZATION, MULTAN :						
011203 - A01	Employees Related Expenses			38,399,000	38,399,000	48,599,000
011203 - A011	Pay	271	271	21,342,000	21,342,000	26,487,000
011203 - A011-1	Pay of Officers	(31)	(31)	(3,556,000)	(3,556,000)	(5,717,000)
011203 - A011-2	Pay of Other Staff	(240)	(240)	(17,786,000)	(17,786,000)	(20,770,000)
011203 - A012	Allowances			17,057,000	17,057,000	22,112,000
011203 - A012-1	Regular Allowances			(14,362,000)	(14,362,000)	(18,912,000)
011203 - A012-2	Other Allowances (Excluding TA)			(2,695,000)	(2,695,000)	(3,200,000)
011203 - A03	Operating Expenses			16,860,000	16,860,000	22,092,000
011203 - A032	Communications			1,392,000	1,392,000	1,517,000
011203 - A033	Utilities			2,976,000	2,976,000	3,410,000
011203 - A034	Occupancy Costs			10,900,000	10,900,000	15,000,000
011203 - A038	Travel & Transportation			830,000	830,000	990,000
011203 - A039	General			762,000	762,000	1,175,000
011203 - A06	Transfers			92,000	92,000	56,000
011203 - A063	Entertainment & Gifts			92,000	92,000	56,000
Total - Field Organization, Multan				55,351,000	55,351,000	70,747,000

LO0059 FIELD ORGANIZATION, FAISALABAD :

011203 - A01	Employees Related Expenses			38,098,000	38,098,000	44,850,000
011203 - A011	Pay	259	259	21,691,000	21,691,000	23,869,000
011203 - A011-1	Pay of Officers	(24)	(24)	(3,997,000)	(3,997,000)	(4,424,000)
011203 - A011-2	Pay of Other Staff	(235)	(235)	(17,694,000)	(17,694,000)	(19,445,000)
011203 - A012	Allowances			16,407,000	16,407,000	20,981,000
011203 - A012-1	Regular Allowances			(14,044,000)	(14,044,000)	(18,441,000)
011203 - A012-2	Other Allowances (Excluding TA)			(2,363,000)	(2,363,000)	(2,540,000)
011203 - A03	Operating Expenses			16,922,000	16,922,000	19,422,000
011203 - A032	Communications			955,000	955,000	965,000
011203 - A033	Utilities			3,322,000	3,322,000	3,365,000
011203 - A034	Occupancy Costs			11,500,000	11,500,000	13,827,000
011203 - A038	Travel & Transportation			405,000	405,000	465,000
011203 - A039	General			740,000	740,000	800,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A06	Transfers		95,000	95,000	56,000
011203 - A063	Entertainment & Gifts		95,000	95,000	56,000
Total - Field Organization, Faisalabad			55,115,000	55,115,000	64,328,000

**LO0060 REGIONAL DIRECTORATE
OF NATIONAL SAVINGS,
FAISALABAD :**

011203 - A01	Employees Related Expenses		7,542,000	7,542,000	9,455,000
011203 - A011	Pay	42 42	4,138,000	4,138,000	4,700,000
011203 - A011-1	Pay of Officer	(9) (9)	(1,723,000)	(1,723,000)	(1,895,000)
011203 - A011-2	Pay of Other Staff	(33) (33)	(2,415,000)	(2,415,000)	(2,805,000)
011203 - A012	Allowances		3,404,000	3,404,000	4,755,000
011203 - A012-1	Regular Allowances		(2,947,000)	(2,947,000)	(3,915,000)
011203 - A012-2	Other Allowances (Excluding TA)		(457,000)	(457,000)	(840,000)
011203 - A03	Operating Expenses		3,683,000	3,683,000	5,644,000
011203 - A032	Communications		421,000	421,000	423,000
011203 - A033	Utilities		327,000	327,000	437,000
011203 - A034	Occupancy Costs		1,200,000	1,200,000	1,400,000
011203 - A038	Travel & Transportation		554,000	554,000	604,000
011203 - A039	General		1,181,000	1,181,000	2,780,000
011203 - A04	Employees' Retirement Benefits		45,000	45,000	45,000
011203 - A041	Pension		45,000	45,000	45,000
011203 - A05	Grants Subsidies and Write off Loans		375,000	375,000	500,000
011203 - A052	Grants-Domestic		375,000	375,000	500,000
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainment & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		200,000	200,000	800,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A096			100,000	100,000	400,000
011203 - A097			100,000	100,000	400,000
011203 - A13			295,000	295,000	295,000
011203 - A130			165,000	165,000	165,000
011203 - A131			85,000	85,000	85,000
011203 - A132			45,000	45,000	45,000
Total - Regional Directorate of National Savings, Faisalabad			12,146,000	12,146,000	16,741,000

LO0061 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses		9,903,000	9,903,000	12,946,000
011203 - A011	Pay	40 40	5,840,000	5,840,000	7,247,000
011203 - A011-1	Pay of Officers	(22) (22)	(4,230,000)	(4,230,000)	(5,613,000)
011203 - A011-2	Pay of Other Staff	(18) (18)	(1,610,000)	(1,610,000)	(1,634,000)
011203 - A012	Allowances		4,063,000	4,063,000	5,699,000
011203 - A012-1	Regular Allowances		(3,352,000)	(3,352,000)	(4,813,000)
011203 - A012-2	Other Allowances (Excluding TA)		(711,000)	(711,000)	(886,000)
011203 - A03	Operating Expenses		3,244,000	3,244,000	3,792,000
011203 - A032	Communications		110,000	110,000	140,000
011203 - A033	Utilities		304,000	304,000	288,000
011203 - A034	Occupancy Costs		2,450,000	2,450,000	2,970,000
011203 - A038	Travel & Transportation		286,000	286,000	270,000
011203 - A039	General		94,000	94,000	124,000
011203 - A04	Employees' Retirement Benefits		22,000	22,000	30,000
011203 - A041	Pension		22,000	22,000	30,000
011203 - A09	Physical Assets		60,000	60,000	75,000
011203 - A096	Purchase of Plant and Machinery		40,000	40,000	50,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	25,000
011203 - A13	Repairs and Maintenance		120,000	120,000	110,000
011203 - A130	Transport		75,000	75,000	50,000
011203 - A131	Machinery and Equipment		35,000	35,000	40,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A132	Furniture and Fixture		10,000	10,000	20,000
Total - Regional Accounts Office National Savings, Lahore			13,349,000	13,349,000	16,953,000

LO0062 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, MULTAN :

011203 - A01	Employees Related Expenses		1,208,000	1,208,000	1,504,000
011203 - A011	Pay	5 5	680,000	680,000	782,000
011203 - A011-1	Pay of Officers	(1) (1)	(299,000)	(299,000)	(319,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(381,000)	(381,000)	(463,000)
011203 - A012	Allowances		528,000	528,000	722,000
011203 - A012-1	Regular Allowances		(440,000)	(440,000)	(612,000)
011203 - A012-2	Other Allowances (Excluding TA)		(88,000)	(88,000)	(110,000)
011203 - A03	Operating Expenses		98,000	98,000	113,000
011203 - A032	Communications		29,000	29,000	38,000
011203 - A033	Utilities		1,000	1,000	2,000
011203 - A038	Travel & Transportation		48,000	48,000	46,000
011203 - A039	General		20,000	20,000	27,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		17,000	17,000	19,000
011203 - A096	Purchase of Plant and Machinery		6,000	6,000	8,000
011203 - A097	Purchase of Furniture and Fixture		11,000	11,000	11,000
011203 - A13	Repairs and Maintenance		9,000	9,000	10,000
011203 - A131	Machinery and Equipment		6,000	6,000	6,000
011203 - A132	Furniture and Fixture		3,000	3,000	4,000
Total - Regional Accounts Office National Savings, Multan			1,337,000	1,337,000	1,651,000

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL
SAVINGS, FAISALABAD :

011203 - A01	Employees Related Expenses		1,263,000	1,263,000	1,594,000
---------------------	-----------------------------------	--	------------------	------------------	------------------

NO. 039_FC21N01 - NATIONAL SAVINGS

		No. of Posts		DEMANDS FOR GRANTS		
		2009-10	2010-11	2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A011	Pay	6	6	714,000	714,000	827,000
011203 - A011-1	Pay of Officer	(2)	(2)	(305,000)	(305,000)	(350,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(409,000)	(409,000)	(477,000)
011203 - A012	Allowances			549,000	549,000	767,000
011203 - A012-1	Regular Allowances			(466,000)	(466,000)	(674,000)
011203 - A012-2	Other Allowances (Excluding TA)			(83,000)	(83,000)	(93,000)
011203 - A03	Operating Expenses			67,000	67,000	67,000
011203 - A032	Communications			35,000	35,000	35,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			18,000	18,000	18,000
011203 - A039	General			12,000	12,000	12,000
011203 - A04	Employees' Retirement Benefits			5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000	5,000
011203 - A09	Physical Assets			14,000	14,000	14,000
011203 - A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203 - A13	Repairs and Maintenance			5,000	5,000	5,000
011203 - A131	Machinery and Equipment			2,000	2,000	2,000
011203 - A132	Furniture and Fixture			3,000	3,000	3,000
Total - Regional Accounts Office				1,354,000	1,354,000	1,685,000
National Savings, Faisalabad						

LO0064 REGIONAL DIRECTORTE OF NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses			7,046,000	7,046,000	7,901,000
011203 - A011	Pay	35	35	3,798,000	3,798,000	3,889,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,863,000)	(1,863,000)	(1,604,000)
011203 - A011-2	Pay of Other Staff	(27)	(27)	(1,935,000)	(1,935,000)	(2,285,000)
011203 - A012	Allowances			3,248,000	3,248,000	4,012,000
011203 - A012-1	Regular Allowances			(2,698,000)	(2,698,000)	(3,352,000)
011203 - A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(660,000)
011203 - A03	Operating Expenses			3,678,000	3,678,000	5,549,000
011203 - A032	Communications			440,000	440,000	425,000
011203 - A033	Utilities			359,000	359,000	552,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034			1,380,000	1,380,000	1,200,000
011203 - A038			555,000	555,000	655,000
011203 - A039			944,000	944,000	2,717,000
011203 - A04			40,000	40,000	40,000
011203 - A041			40,000	40,000	40,000
011203 - A05			375,000	375,000	500,000
011203 - A052			375,000	375,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			275,000	275,000	800,000
011203 - A096			125,000	125,000	400,000
011203 - A097			150,000	150,000	400,000
011203 - A13			538,000	538,000	700,000
011203 - A130			250,000	250,000	250,000
011203 - A131			200,000	200,000	350,000
011203 - A132			88,000	88,000	100,000
Total - Regional Directorate of National Savings, Gujranwala			11,958,000	11,958,000	15,492,000

LO0065 FIELD ORGANIZATION, GUJRANWALA :

011203 - A01	Employees Related Expenses			26,421,000	26,421,000	32,030,000
011203 - A011	Pay	187	187	14,846,000	14,846,000	16,921,000
011203 - A011-1	Pay of Officers	(17)	(17)	(2,805,000)	(2,805,000)	(3,851,000)
011203 - A011-2	Pay of Other Staff	(170)	(170)	(12,041,000)	(12,041,000)	(13,070,000)
011203 - A012	Allowances			11,575,000	11,575,000	15,109,000
011203 - A012-1	Regular Allowances			(9,680,000)	(9,680,000)	(12,894,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,895,000)	(1,895,000)	(2,215,000)
011203 - A03	Operating Expenses			10,176,000	10,176,000	13,215,000
011203 - A032	Communications			963,000	963,000	970,000
011203 - A033	Utilities			1,573,000	1,573,000	1,750,000
011203 - A034	Occupancy Costs			6,800,000	6,800,000	9,300,000
011203 - A038	Travel & Transportation			375,000	375,000	570,000
011203 - A039	General			465,000	465,000	625,000
011203 - A06	Transfers			76,000	76,000	44,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts		76,000	76,000	44,000
Total - Field Organization, Gujranwala			36,673,000	36,673,000	45,289,000

LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses		1,044,000	1,044,000	1,227,000
011203 - A011	Pay	5 5	569,000	569,000	623,000
011203 - A011-1	Pay of Officers	(1) (1)	(267,000)	(267,000)	(310,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(302,000)	(302,000)	(313,000)
011203 - A012	Allowances		475,000	475,000	604,000
011203 - A012-1	Regular Allowances		(398,000)	(398,000)	(517,000)
011203 - A012-2	Other Allowances (Excluding TA)		(77,000)	(77,000)	(87,000)
011203 - A03	Operating Expenses		60,000	60,000	67,000
011203 - A032	Communications		29,000	29,000	30,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		19,000	19,000	19,000
011203 - A039	General		10,000	10,000	16,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		9,000	9,000	10,000
011203 - A096	Purchase of Plant and Machinery		4,000	4,000	5,000
011203 - A097	Purchase of Furniture and Fixture		5,000	5,000	5,000
011203 - A13	Repairs and Maintenance		6,000	6,000	7,000
011203 - A131	Machinery and Equipment		3,000	3,000	4,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Gujranwala			1,124,000	1,124,000	1,316,000

LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE, GUJRANWALA :

011203 - A01	Employees Related Expenses		8,496,000	8,496,000	9,652,000
--------------	----------------------------	--	-----------	-----------	-----------

NO. 039_FC21N01 - NATIONAL SAVINGS

		No. of Posts		DEMANDS FOR GRANTS		
		2009-10	2010-11	2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A011	Pay	31	31	4,769,000	4,769,000	4,907,000
011203 - A011-1	Pay of Officers	(19)	(19)	(3,851,000)	(3,851,000)	(3,979,000)
011203 - A011-2	Pay of Other Staff	(12)	(12)	(918,000)	(918,000)	(928,000)
011203 - A012	Allowances			3,727,000	3,727,000	4,745,000
011203 - A012-1	Regular Allowances			(3,189,000)	(3,189,000)	(4,190,000)
011203 - A012-2	Other Allowances (Excluding TA)			(538,000)	(538,000)	(555,000)
011203 - A03	Operating Expenses			1,318,000	1,318,000	1,377,000
011203 - A032	Communications			99,000	99,000	95,000
011203 - A038	Travel & Transportation			1,174,000	1,174,000	1,224,000
011203 - A039	General			45,000	45,000	58,000
011203 - A04	Employees' Retirement Benefits			15,000	15,000	30,000
011203 - A041	Pension			15,000	15,000	30,000
011203 - A09	Physical Assets			30,000	30,000	30,000
011203 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
011203 - A13	Repairs and Maintenance			107,000	107,000	97,000
011203 - A130	Transport			80,000	80,000	70,000
011203 - A131	Machinery and Equipment			15,000	15,000	15,000
011203 - A132	Furniture and Fixture			12,000	12,000	12,000
Total - Zonal Inspection & Accounts Office, Gujranwala				9,966,000	9,966,000	11,186,000

LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01	Employees Related Expenses			6,065,000	6,065,000	7,106,000
011203 - A011	Pay	29	29	3,219,000	3,219,000	3,562,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,572,000)	(1,572,000)	(1,757,000)
011203 - A011-2	Pay of Other Staff	(22)	(22)	(1,647,000)	(1,647,000)	(1,805,000)
011203 - A012	Allowances			2,846,000	2,846,000	3,544,000
011203 - A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(2,822,000)
011203 - A012-2	Other Allowances (Excluding TA)			(622,000)	(622,000)	(722,000)
011203 - A03	Operating Expenses			2,963,000	2,963,000	3,510,000
011203 - A032	Communications			374,000	374,000	385,000
011203 - A033	Utilities			360,000	360,000	434,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034	Occupancy Costs		500,000	500,000	500,000
011203 - A038	Travel & Transportation		690,000	690,000	820,000
011203 - A039	General		1,039,000	1,039,000	1,371,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainment & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		330,000	330,000	650,000
011203 - A096	Purchase of Plant and Machinery		165,000	165,000	350,000
011203 - A097	Purchase of Furniture and Fixture		165,000	165,000	300,000
011203 - A13	Repairs and Maintenance		334,000	334,000	420,000
011203 - A130	Transport		182,000	182,000	200,000
011203 - A131	Machinery and Equipment		82,000	82,000	120,000
011203 - A132	Furniture and Fixture		70,000	70,000	100,000
Total - Regional Directorate of National Savings, Bahawalpur			10,161,000	10,161,000	12,238,000

LO0069 FIELD ORGANIZATION, BAHWALPUR :

011203 - A01	Employees Related Expenses		18,941,000	18,941,000	23,330,000
011203 - A011	Pay	132 132	10,736,000	10,736,000	12,367,000
011203 - A011-1	Pay of Officer	(14) (14)	(2,102,000)	(2,102,000)	(2,622,000)
011203 - A011-2	Pay of Other Staff	(118) (118)	(8,634,000)	(8,634,000)	(9,745,000)
011203 - A012	Allowances		8,205,000	8,205,000	10,963,000
011203 - A012-1	Regular Allowances		(6,775,000)	(6,775,000)	(9,103,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,430,000)	(1,430,000)	(1,860,000)
011203 - A03	Operating Expenses		7,556,000	7,556,000	8,829,000
011203 - A032	Communications		576,000	576,000	670,000
011203 - A033	Utilities		1,421,000	1,421,000	1,615,000
011203 - A034	Occupancy Costs		4,450,000	4,450,000	5,074,000
011203 - A038	Travel & Transportation		430,000	430,000	750,000
011203 - A039	General		679,000	679,000	720,000
011203 - A06	Transfers		55,000	55,000	31,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts		55,000	55,000	31,000
Total - Field Organization, Bahawalpur			26,552,000	26,552,000	32,190,000

LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01	Employees Related Expenses		1,138,000	1,138,000	1,311,000
011203 - A011	Pay	5 5	681,000	681,000	675,000
011203 - A011-1	Pay of Officers	(1) (1)	(298,000)	(298,000)	(206,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(383,000)	(383,000)	(469,000)
011203 - A012	Allowances		457,000	457,000	636,000
011203 - A012-1	Regular Allowances		(387,000)	(387,000)	(556,000)
011203 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(80,000)
011203 - A03	Operating Expenses		82,000	82,000	83,000
011203 - A032	Communications		40,000	40,000	43,000
011203 - A033	Utilities		1,000	1,000	2,000
011203 - A038	Travel & Transportation		31,000	31,000	23,000
011203 - A039	General		10,000	10,000	15,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		7,000	7,000	7,000
011203 - A131	Machinery and Equipment		4,000	4,000	4,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Bahawalpur			1,247,000	1,247,000	1,421,000

LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE, BAHAWALPUR :

011203 - A01	Employees Related Expenses		7,186,000	7,186,000	9,076,000
--------------	----------------------------	--	-----------	-----------	-----------

NO. 039_FC21N01 - NATIONAL SAVINGS

		No. of Posts		DEMANDS FOR GRANTS		
		2009-10	2010-11	2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
011203 - A011	Pay	24	24	3,799,000	3,799,000	4,431,000
011203 - A011-1	Pay of Officers	(14)	(14)	(2,932,000)	(2,932,000)	(3,475,000)
011203 - A011-2	Pay of Other Staff	(10)	(10)	(867,000)	(867,000)	(956,000)
011203 - A012	Allowances			3,387,000	3,387,000	4,645,000
011203 - A012-1	Regular Allowances			(2,475,000)	(2,475,000)	(3,621,000)
011203 - A012-2	Other Allowances (Excluding TA)			(912,000)	(912,000)	(1,024,000)
011203 - A03	Operating Expenses			1,226,000	1,226,000	1,272,000
011203 - A032	Communications			69,000	69,000	69,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			1,100,000	1,100,000	1,125,000
011203 - A039	General			55,000	55,000	76,000
011203 - A04	Employees' Retirement Benefits			15,000	15,000	15,000
011203 - A041	Pension			15,000	15,000	15,000
011203 - A09	Physical Assets			25,000	25,000	30,000
011203 - A096	Purchase of Plant and Machinery			15,000	15,000	20,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203 - A13	Repairs and Maintenance			77,000	77,000	80,000
011203 - A130	Transport			50,000	50,000	50,000
011203 - A131	Machinery and Equipment			22,000	22,000	25,000
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Zonal Inspection & Accounts Office, Bahawalpur				8,529,000	8,529,000	10,473,000
011203	Total - National Savings			355,710,000	355,710,000	438,428,000
0112	Total - Financial and Fiscal Affairs			355,710,000	355,710,000	438,428,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			355,710,000	355,710,000	438,428,000
01	Total - General Public Service			355,710,000	355,710,000	438,428,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				355,710,000	355,710,000	438,428,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
PR0424	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR :				
011203 - A01	Employees Related Expenses		7,472,000	7,472,000	8,594,000
011203 - A011	Pay	38 38	4,154,000	4,154,000	4,595,000
011203 - A011-1	Pay of Officers	(8) (8)	(2,270,000)	(2,270,000)	(2,380,000)
011203 - A011-2	Pay of Other Staff	(30) (30)	(1,884,000)	(1,884,000)	(2,215,000)
011203 - A012	Allowances		3,318,000	3,318,000	3,999,000
011203 - A012-1	Regular Allowances		(2,464,000)	(2,464,000)	(3,209,000)
011203 - A012-2	Other Allowances (Excluding TA)		(854,000)	(854,000)	(790,000)
011203 - A03	Operating Expenses		6,334,000	6,334,000	7,015,000
011203 - A032	Communications		704,000	704,000	685,000
011203 - A033	Utilities		608,000	608,000	578,000
011203 - A034	Occupancy Costs		2,676,000	2,676,000	2,811,000
011203 - A038	Travel & Transportation		1,022,000	1,022,000	1,115,000
011203 - A039	General		1,324,000	1,324,000	1,826,000
011203 - A04	Employees' Retirement Benefits		110,000	110,000	110,000
011203 - A041	Pension		110,000	110,000	110,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		7,000	7,000	2,000
011203 - A063	Entertainment & Gifts		7,000	7,000	2,000
011203 - A09	Physical Assets		470,000	470,000	800,000
011203 - A096	Purchase of Plant and Machinery		220,000	220,000	400,000
011203 - A097	Purchase of Furniture and Fixture		250,000	250,000	400,000
011203 - A13	Repairs and Maintenance		810,000	810,000	850,000
011203 - A130	Transport		385,000	385,000	400,000
011203 - A131	Machinery and Equipment		275,000	275,000	300,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
Total - Regional Directorate of National Savings, Peshawar			15,616,000	15,616,000	17,871,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0425 FIELD ORGANIZATION, PESHAWAR :					
011203 - A01	Employees Related Expenses		29,755,000	29,755,000	34,191,000
011203 - A011	Pay	196 197	16,803,000	16,803,000	18,243,000
011203 - A011-1	Pay of Officers	(23) (24)	(3,981,000)	(3,981,000)	(4,293,000)
011203 - A011-2	Pay of Other Staff	(173) (173)	(12,822,000)	(12,822,000)	(13,950,000)
011203 - A012	Allowances		12,952,000	12,952,000	15,948,000
011203 - A012-1	Regular Allowances		(9,862,000)	(9,862,000)	(13,048,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,090,000)	(3,090,000)	(2,900,000)
011203 - A03	Operating Expenses		19,751,000	19,751,000	20,910,000
011203 - A032	Communications		1,320,000	1,320,000	1,320,000
011203 - A033	Utilities		2,276,000	2,276,000	2,360,000
011203 - A034	Occupancy Costs		14,642,000	14,642,000	15,640,000
011203 - A038	Travel & Transportation		740,000	740,000	760,000
011203 - A039	General		773,000	773,000	830,000
011203 - A04	Employees' Retirement Benefits		60,000	60,000	
011203 - A041	Pension		60,000	60,000	
011203 - A06	Transfers		71,000	71,000	44,000
011203 - A063	Entertainment & Gifts		71,000	71,000	44,000
Total - Field Organization, Peshawar			49,637,000	49,637,000	55,145,000

PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

011203 - A01	Employees Related Expenses		1,137,000	1,137,000	1,103,000
011203 - A011	Pay	5 5	669,000	669,000	581,000
011203 - A011-1	Pay of Officers	(1) (1)	(336,000)	(336,000)	(194,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(333,000)	(333,000)	(387,000)
011203 - A012	Allowances		468,000	468,000	522,000
011203 - A012-1	Regular Allowances		(371,000)	(371,000)	(407,000)
011203 - A012-2	Other Allowances (Excluding TA)		(97,000)	(97,000)	(115,000)
011203 - A03	Operating Expenses		485,000	485,000	524,000
011203 - A032	Communications		44,000	44,000	55,000
011203 - A033	Utilities		12,000	12,000	11,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A034			350,000	350,000	374,000
011203 - A038			42,000	42,000	41,000
011203 - A039			37,000	37,000	43,000
011203 - A04			6,000	6,000	10,000
011203 - A041			6,000	6,000	10,000
011203 - A05					200,000
011203 - A052					200,000
011203 - A09			35,000	35,000	40,000
011203 - A096			15,000	15,000	20,000
011203 - A097			20,000	20,000	20,000
011203 - A13			18,000	18,000	20,000
011203 - A131			10,000	10,000	10,000
011203 - A132			8,000	8,000	10,000
Total - Regional Accounts Office, National Savings, Peshawar			1,681,000	1,681,000	1,897,000

PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

011203 - A01	Employees Related Expenses			6,411,000	6,411,000	7,026,000
011203 - A011	Pay	33	33	3,742,000	3,742,000	3,911,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,969,000)	(1,969,000)	(2,001,000)
011203 - A011-2	Pay of Other Staff	(25)	(25)	(1,773,000)	(1,773,000)	(1,910,000)
011203 - A012	Allowances			2,669,000	2,669,000	3,115,000
011203 - A012-1	Regular Allowances			(1,899,000)	(1,899,000)	(2,315,000)
011203 - A012-2	Other Allowances (Excluding TA)			(770,000)	(770,000)	(800,000)
011203 - A03	Operating Expenses			5,961,000	5,961,000	6,856,000
011203 - A032	Communications			505,000	505,000	585,000
011203 - A033	Utilities			457,000	457,000	516,000
011203 - A034	Occupancy Costs			3,200,000	3,200,000	3,000,000
011203 - A038	Travel & Transportation			768,000	768,000	813,000
011203 - A039	General			1,031,000	1,031,000	1,942,000
011203 - A04	Employees' Retirement Benefits			22,000	22,000	50,000
011203 - A041	Pension			22,000	22,000	50,000
011203 - A05	Grants Subsidies and Write off Loans			413,000	413,000	1,000,000
011203 - A052	Grants-Domestic			413,000	413,000	1,000,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A06	Transfers		6,000	6,000	2,000
011203 - A063	Entertainments & Gifts		6,000	6,000	2,000
011203 - A09	Physical Assets		385,000	385,000	1,800,000
011203 - A096	Purchase of Plant and Machinery		165,000	165,000	1,000,000
011203 - A097	Purchase of Furniture and Fixture		220,000	220,000	800,000
011203 - A13	Repairs and Maintenance		490,000	490,000	545,000
011203 - A130	Transport		245,000	245,000	270,000
011203 - A131	Machinery and Equipment		170,000	170,000	200,000
011203 - A132	Furniture and Fixture		75,000	75,000	75,000
Total - Regional Directorate of National Savings, Abbottabad			13,688,000	13,688,000	17,279,000
PR0428 FIELD ORGANIZATION, ABBOTTABAD :					
011203 - A01	Employees Related Expenses		24,596,000	24,596,000	30,049,000
011203 - A011	Pay	165 165	13,964,000	13,964,000	16,336,000
011203 - A011-1	Pay of Officers	(18) (18)	(3,057,000)	(3,057,000)	(3,706,000)
011203 - A011-2	Pay of Other Staff	(147) (147)	(10,907,000)	(10,907,000)	(12,630,000)
011203 - A012	Allowances		10,632,000	10,632,000	13,713,000
011203 - A012-1	Regular Allowances		(8,170,000)	(8,170,000)	(11,323,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,462,000)	(2,462,000)	(2,390,000)
011203 - A03	Operating Expenses		12,350,000	12,350,000	14,825,000
011203 - A032	Communications		890,000	890,000	1,000,000
011203 - A033	Utilities		1,425,000	1,425,000	1,605,000
011203 - A034	Occupancy Costs		8,750,000	8,750,000	10,570,000
011203 - A038	Travel & Transportation		710,000	710,000	970,000
011203 - A039	General		575,000	575,000	680,000
011203 - A06	Transfers		61,000	61,000	37,000
011203 - A063	Entertainment & Gifts		61,000	61,000	37,000
Total - Field Organization, Abbottabad			37,007,000	37,007,000	44,911,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :					
011203 - A01	Employees Related Expenses		743,000	743,000	1,054,000
011203 - A011	Pay	5 5	418,000	418,000	577,000
011203 - A011-1	Pay of Officers	(1) (1)	(123,000)	(123,000)	(132,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(295,000)	(295,000)	(445,000)
011203 - A012	Allowances		325,000	325,000	477,000
011203 - A012-1	Regular Allowances		(206,000)	(206,000)	(367,000)
011203 - A012-2	Other Allowances (Excluding TA)		(119,000)	(119,000)	(110,000)
011203 - A03	Operating Expenses		103,000	103,000	94,000
011203 - A032	Communications		55,000	55,000	50,000
011203 - A033	Utilities		2,000	2,000	1,000
011203 - A038	Travel & Transportation		18,000	18,000	15,000
011203 - A039	General		28,000	28,000	28,000
011203 - A04	Employees' Retirement Benefits		20,000	20,000	10,000
011203 - A041	Pension		20,000	20,000	10,000
011203 - A09	Physical Assets		35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
011203 - A13	Repairs and Maintenance		10,000	10,000	10,000
011203 - A131	Machinery and Equipment		5,000	5,000	5,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Regional Accounts Office National Savings, Abbottabad			911,000	911,000	1,203,000

PR0430 ZONAL INSPECTION & ACCOUNTS OFFICE, ABBOTTABAD :

011203 - A01	Employees Related Expenses		7,832,000	7,832,000	7,945,000
011203 - A011	Pay	28 28	4,932,000	4,932,000	4,444,000
011203 - A011-1	Pay of Officers	(15) (15)	(3,767,000)	(3,767,000)	(3,096,000)
011203 - A011-2	Pay of Other Staff	(13) (13)	(1,165,000)	(1,165,000)	(1,348,000)
011203 - A012	Allowances		2,900,000	2,900,000	3,501,000
011203 - A012-1	Regular Allowances		(2,308,000)	(2,308,000)	(2,881,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.			
011203 - A012-2 Other Allowances (Excluding TA)	(592,000)	(592,000)	(620,000)
011203 - A03 Operating Expenses	2,679,000	2,679,000	3,149,000
011203 - A032 Communications	143,000	143,000	150,000
011203 - A033 Utilities	17,000	17,000	23,000
011203 - A034 Occupancy Costs	1,100,000	1,100,000	1,100,000
011203 - A038 Travel & Transportation	1,356,000	1,356,000	1,807,000
011203 - A039 General	63,000	63,000	69,000
011203 - A04 Employees' Retirement Benefits	17,000	17,000	25,000
011203 - A041 Pension	17,000	17,000	25,000
011203 - A05 Grants Subsidies and Write off Loans			500,000
011203 - A052 Grants-Domestic			500,000
011203 - A09 Physical Assets	88,000	88,000	90,000
011203 - A096 Purchase of Plant and Machinery	44,000	44,000	45,000
011203 - A097 Purchase of Furniture and Fixture	44,000	44,000	45,000
011203 - A13 Repairs and Maintenance	125,000	125,000	100,000
011203 - A130 Transport	95,000	95,000	70,000
011203 - A131 Machinery and Equipment	20,000	20,000	20,000
011203 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Zonal Inspection & Accounts Office, Abbottabad	10,741,000	10,741,000	11,809,000
011203 Total - National Savings	129,281,000	129,281,000	150,115,000
0112 Total - Financial and Fiscal Affairs	129,281,000	129,281,000	150,115,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	129,281,000	129,281,000	150,115,000
01 Total - General Public Service	129,281,000	129,281,000	150,115,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	129,281,000	129,281,000	150,115,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
KA0081	FIELD ORGANIZATION, KARACHI :				
011203 - A01	Employees Related Expenses		46,811,000	46,811,000	57,095,000
011203 - A011	Pay	307 306	26,086,000	26,086,000	29,381,000
011203 - A011-1	Pay of Officers	(37) (37)	(5,915,000)	(5,915,000)	(6,506,000)
011203 - A011-2	Pay of Other Staff	(270) (269)	(20,171,000)	(20,171,000)	(22,875,000)
011203 - A012	Allowances		20,725,000	20,725,000	27,714,000
011203 - A012-1	Regular Allowances		(17,575,000)	(17,575,000)	(23,614,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,150,000)	(3,150,000)	(4,100,000)
011203 - A03	Operating Expenses		31,418,000	31,418,000	34,500,000
011203 - A032	Communications		858,000	858,000	888,000
011203 - A033	Utilities		3,878,000	3,878,000	4,528,000
011203 - A034	Occupancy Costs		25,500,000	25,500,000	27,694,000
011203 - A038	Travel & Transportation		556,000	556,000	620,000
011203 - A039	General		626,000	626,000	770,000
011203 - A06	Transfers		92,000	92,000	46,000
011203 - A063	Entertainment & Gifts		92,000	92,000	46,000
Total - Field Organization, Karachi			78,321,000	78,321,000	91,641,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI :				
011203 - A01	Employees Related Expenses		9,504,000	9,504,000	10,598,000
011203 - A011	Pay	46 46	5,329,000	5,329,000	5,788,000
011203 - A011-1	Pay of Officers	(10) (10)	(2,509,000)	(2,509,000)	(2,648,000)
011203 - A011-2	Pay of Other Staff	(36) (36)	(2,820,000)	(2,820,000)	(3,140,000)
011203 - A012	Allowances		4,175,000	4,175,000	4,810,000
011203 - A012-1	Regular Allowances		(3,485,000)	(3,485,000)	(3,955,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012-2	Other Allowances (Excluding TA)		(690,000)	(690,000)	(855,000)
011203 - A03	Operating Expenses		13,245,000	13,245,000	15,838,000
011203 - A032	Communications		385,000	385,000	412,000
011203 - A033	Utilities		1,124,000	1,124,000	1,277,000
011203 - A034	Occupancy Costs		8,630,000	8,630,000	9,100,000
011203 - A038	Travel & Transportation		1,384,000	1,384,000	1,815,000
011203 - A039	General		1,722,000	1,722,000	3,234,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000
011203 - A052	Grants-Domestic		413,000	413,000	500,000
011203 - A06	Transfers		7,000	7,000	2,000
011203 - A063	Entertainment & Gifts		7,000	7,000	2,000
011203 - A09	Physical Assets		715,000	715,000	2,000,000
011203 - A096	Purchase of Plant and Machinery		330,000	330,000	1,400,000
011203 - A097	Purchase of Furniture and Fixture		385,000	385,000	600,000
011203 - A13	Repairs and Maintenance		755,000	755,000	1,080,000
011203 - A130	Transport		275,000	275,000	350,000
011203 - A131	Machinery and Equipment		330,000	330,000	530,000
011203 - A132	Furniture and Fixture		150,000	150,000	200,000
Total - Regional Directorate of National Savings, Karachi			24,689,000	24,689,000	30,068,000

KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, KARACHI :

011203 - A01	Employees Related Expenses		9,523,000	9,523,000	13,614,000
011203 - A011	Pay	42 42	4,972,000	4,972,000	7,422,000
011203 - A011-1	Pay of Officers	(26) (26)	(3,343,000)	(3,343,000)	(5,715,000)
011203 - A011-2	Pay of Other Staff	(16) (16)	(1,629,000)	(1,629,000)	(1,707,000)
011203 - A012	Allowances		4,551,000	4,551,000	6,192,000
011203 - A012-1	Regular Allowances		(3,456,000)	(3,456,000)	(4,932,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,095,000)	(1,095,000)	(1,260,000)
011203 - A03	Operating Expenses		2,549,000	2,549,000	2,883,000
011203 - A032	Communications		121,000	121,000	132,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A033	Utilities		6,000	6,000	5,000
011203 - A034	Occupancy Costs		1,600,000	1,600,000	1,900,000
011203 - A038	Travel & Transportation		726,000	726,000	741,000
011203 - A039	General		96,000	96,000	105,000
011203 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
011203 - A041	Pension		10,000	10,000	10,000
011203 - A09	Physical Assets		55,000	55,000	73,000
011203 - A096	Purchase of Plant and Machinery		22,000	22,000	40,000
011203 - A097	Purchase of Furniture and Fixture		33,000	33,000	33,000
011203 - A13	Repairs and Maintenance		118,000	118,000	120,000
011203 - A130	Transport		70,000	70,000	70,000
011203 - A131	Machinery and Equipment		28,000	28,000	30,000
011203 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Regional Accounts Office National Savings, Karachi			12,255,000	12,255,000	16,700,000

KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :

011203 - A01	Employees Related Expenses		6,306,000	6,306,000	7,110,000
011203 - A011	Pay	32	32	3,499,000	3,715,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,643,000)	(1,850,000)
011203 - A011-2	Pay of Other Staff	(25)	(25)	(1,856,000)	(1,865,000)
011203 - A012	Allowances			2,807,000	3,395,000
011203 - A012-1	Regular Allowances			(2,387,000)	(2,895,000)
011203 - A012-2	Other Allowances (Excluding TA)			(420,000)	(500,000)
011203 - A03	Operating Expenses		3,099,000	3,099,000	4,278,000
011203 - A032	Communications			330,000	385,000
011203 - A033	Utilities			301,000	427,000
011203 - A034	Occupancy Costs			1,200,000	1,200,000
011203 - A038	Travel & Transportation			367,000	450,000
011203 - A039	General			901,000	1,816,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension			50,000	50,000
011203 - A05	Grants Subsidies and Write off Loans		413,000	413,000	500,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A052			413,000	413,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			495,000	495,000	800,000
011203 - A096			220,000	220,000	400,000
011203 - A097			275,000	275,000	400,000
011203 - A13			495,000	495,000	570,000
011203 - A130			187,000	187,000	200,000
011203 - A131			198,000	198,000	220,000
011203 - A132			110,000	110,000	150,000
Total - Regional Directorate of National Savings, Hyderabad			10,864,000	10,864,000	13,310,000
KA0085 FIELD ORGANIZATION, HYDERABAD :					
011203 - A01			22,705,000	22,705,000	27,985,000
011203 - A011	Pay	165 165	12,520,000	12,520,000	13,890,000
011203 - A011-1	Pay of Officers	(19) (19)	(1,965,000)	(1,965,000)	(2,500,000)
011203 - A011-2	Pay of Other Staff	(146) (146)	(10,555,000)	(10,555,000)	(11,390,000)
011203 - A012	Allowances		10,185,000	10,185,000	14,095,000
011203 - A012-1	Regular Allowances		(8,835,000)	(8,835,000)	(12,455,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,350,000)	(1,640,000)
011203 - A03			11,018,000	11,018,000	12,090,000
011203 - A032	Communications		605,000	605,000	620,000
011203 - A033	Utilities		1,749,000	1,749,000	1,800,000
011203 - A034	Occupancy Costs		7,850,000	7,850,000	8,630,000
011203 - A038	Travel & Transportation		517,000	517,000	670,000
011203 - A039	General		297,000	297,000	370,000
011203 - A06			78,000	78,000	40,000
011203 - A063	Entertainment & Gifts		78,000	78,000	40,000
Total - Field Organization, Hyderabad			33,801,000	33,801,000	40,115,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, HYDERABAD :					
011203 - A01	Employees Related Expenses		900,000	900,000	1,069,000
011203 - A011	Pay	5 5	481,000	481,000	542,000
011203 - A011-1	Pay of Officers	(1) (1)	(155,000)	(155,000)	(166,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(326,000)	(326,000)	(376,000)
011203 - A012	Allowances		419,000	419,000	527,000
011203 - A012-1	Regular Allowances		(367,000)	(367,000)	(469,000)
011203 - A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)	(58,000)
011203 - A03	Operating Expenses		92,000	92,000	113,000
011203 - A032	Communications		46,000	46,000	52,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		26,000	26,000	30,000
011203 - A039	General		19,000	19,000	30,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		5,000	5,000	7,000
011203 - A131	Machinery and Equipment		2,000	2,000	4,000
011203 - A132	Furniture and Fixtures		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Hyderabad			1,017,000	1,017,000	1,209,000

KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

011203 - A01	Employees Related Expenses		6,171,000	6,171,000	7,158,000
011203 - A011	Pay	30 30	3,298,000	3,298,000	3,510,000
011203 - A011-1	Pay of Officers	(8) (8)	(1,648,000)	(1,648,000)	(1,735,000)
011203 - A011-2	Pay of Other Staff	(22) (22)	(1,650,000)	(1,650,000)	(1,775,000)
011203 - A012	Allowances		2,873,000	2,873,000	3,648,000
011203 - A012-1	Regular Allowances		(2,288,000)	(2,288,000)	(2,953,000)

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012-2			(585,000)	(585,000)	(695,000)
011203 - A03			4,142,000	4,142,000	5,829,000
011203 - A032			462,000	462,000	485,000
011203 - A033			596,000	596,000	654,000
011203 - A034			1,500,000	1,500,000	1,800,000
011203 - A038			546,000	546,000	735,000
011203 - A039			1,038,000	1,038,000	2,155,000
011203 - A04			44,000	44,000	50,000
011203 - A041			44,000	44,000	50,000
011203 - A05			413,000	413,000	500,000
011203 - A052			413,000	413,000	500,000
011203 - A06			7,000	7,000	2,000
011203 - A063			7,000	7,000	2,000
011203 - A09			770,000	770,000	1,200,000
011203 - A096			385,000	385,000	800,000
011203 - A097			385,000	385,000	400,000
011203 - A13			690,000	690,000	750,000
011203 - A130			165,000	165,000	180,000
011203 - A131			275,000	275,000	300,000
011203 - A132			250,000	250,000	270,000
Total - Regional Directorate of National Savings, Sukkur			12,237,000	12,237,000	15,489,000

KA0088 FIELD ORGANIZATION, SUKKUR :

011203 - A01			21,541,000	21,541,000	26,118,000
011203 - A011	Pay	151	151	12,206,000	13,912,000
011203 - A011-1	Pay of Officers	(15)	(15)	(1,774,000)	(2,042,000)
011203 - A011-2	Pay of Other Staff	(136)	(136)	(10,432,000)	(11,870,000)
011203 - A012	Allowances			9,335,000	12,206,000
011203 - A012-1	Regular Allowances			(7,525,000)	(9,634,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,810,000)	(2,572,000)
011203 - A03			9,601,000	9,601,000	11,738,000
011203 - A032	Communications			968,000	970,000
011203 - A033	Utilities			1,838,000	2,085,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A034			6,000,000	6,000,000	7,300,000
011203 - A038			330,000	330,000	615,000
011203 - A039			465,000	465,000	768,000
011203 - A06			70,000	70,000	41,000
011203 - A063			70,000	70,000	41,000
Total - Field Organization, Sukkur			31,212,000	31,212,000	37,897,000

KA0089 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, SUKKUR :

011203 - A01	Employees Related Expenses		1,076,000	1,076,000	1,052,000
011203 - A011	Pay	5	5	603,000	603,000
011203 - A011-1	Pay of Officers	(1)	(1)	(229,000)	(132,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(374,000)	(386,000)
011203 - A012	Allowances			473,000	534,000
011203 - A012-1	Regular Allowances			(407,000)	(434,000)
011203 - A012-2	Other Allowances (Excluding TA)			(66,000)	(100,000)
011203 - A03	Operating Expenses		88,000	88,000	109,000
011203 - A032	Communications			35,000	38,000
011203 - A033	Utilities			1,000	2,000
011203 - A038	Travel & Transportation			37,000	49,000
011203 - A039	General			15,000	20,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000
011203 - A09	Physical Assets		12,000	12,000	13,000
011203 - A096	Purchase of Plant and Machinery			6,000	7,000
011203 - A097	Purchase of Furniture and Fixture			6,000	6,000
011203 - A13	Repairs and Maintenance		5,000	5,000	8,000
011203 - A131	Machinery and Equipment			2,000	4,000
011203 - A132	Furniture and Fixture			3,000	4,000
Total - Regional Accounts Office National Savings, Sukkur			1,186,000	1,186,000	1,187,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0090 ZONAL INSPECTION & ACCOUNTS					
OFFICE, SUKKUR :					
011203 - A01	Employees Related Expenses		6,411,000	6,411,000	7,507,000
011203 - A011	Pay	26 26	3,409,000	3,409,000	3,764,000
011203 - A011-1	Pay of Officers	(14) (14)	(2,294,000)	(2,294,000)	(2,597,000)
011203 - A011-2	Pay of Other Staff	(12) (12)	(1,115,000)	(1,115,000)	(1,167,000)
011203 - A012	Allowances		3,002,000	3,002,000	3,743,000
011203 - A012-1	Regular Allowances		(2,367,000)	(2,367,000)	(2,958,000)
011203 - A012-2	Other Allowances (Excluding TA)		(635,000)	(635,000)	(785,000)
011203 - A03	Operating Expenses		1,074,000	1,074,000	1,297,000
011203 - A032	Communications		94,000	94,000	110,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		899,000	899,000	1,072,000
011203 - A039	General		79,000	79,000	113,000
011203 - A04	Employees' Retirement Benefits		60,000	60,000	60,000
011203 - A041	Pension		60,000	60,000	60,000
011203 - A09	Physical Assets		39,000	39,000	90,000
011203 - A096	Purchase of Plant and Machinery		11,000	11,000	55,000
011203 - A097	Purchase of Furniture and Fixture		28,000	28,000	35,000
011203 - A13	Repairs and Maintenance		61,000	61,000	97,000
011203 - A130	Transport		39,000	39,000	60,000
011203 - A131	Machinery and Equipment		11,000	11,000	25,000
011203 - A132	Furniture and Fixture		11,000	11,000	12,000
Total - Zonal Inspection & Accounts Office, Sukkur			7,645,000	7,645,000	9,051,000
011203	Total - National Savings		213,227,000	213,227,000	256,667,000
0112	Total - Financial and Fiscal Affairs		213,227,000	213,227,000	256,667,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		213,227,000	213,227,000	256,667,000
01	Total - General Public Service		213,227,000	213,227,000	256,667,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			213,227,000	213,227,000	256,667,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS,
EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :
QA0028 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, QUETTA :

011203 - A01	Employees Related Expenses			4,136,000	4,136,000	5,396,000
011203 - A011	Pay	26	26	2,233,000	2,233,000	2,676,000
011203 - A011-1	Pay of Officers	(6)	(6)	(1,015,000)	(1,015,000)	(1,332,000)
011203 - A011-2	Pay of Other Staff	(20)	(20)	(1,218,000)	(1,218,000)	(1,344,000)
011203 - A012	Allowances			1,903,000	1,903,000	2,720,000
011203 - A012-1	Regular Allowances			(1,496,000)	(1,496,000)	(2,235,000)
011203 - A012-2	Other Allowances (Excluding TA)			(407,000)	(407,000)	(485,000)
011203 - A03	Operating Expenses			4,661,000	4,661,000	6,152,000
011203 - A032	Communications			319,000	319,000	355,000
011203 - A033	Utilities			316,000	316,000	410,000
011203 - A034	Occupancy Costs			2,670,000	2,670,000	3,360,000
011203 - A038	Travel & Transportation			495,000	495,000	552,000
011203 - A039	General			861,000	861,000	1,475,000
011203 - A04	Employees' Retirement Benefits			44,000	44,000	50,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011203 - A041			44,000	44,000	50,000
011203 - A05			413,000	413,000	500,000
011203 - A052			413,000	413,000	500,000
011203 - A06			6,000	6,000	2,000
011203 - A063			6,000	6,000	2,000
011203 - A09			220,000	220,000	500,000
011203 - A096			110,000	110,000	300,000
011203 - A097			110,000	110,000	200,000
011203 - A13			235,000	235,000	265,000
011203 - A130			130,000	130,000	160,000
011203 - A131			55,000	55,000	55,000
011203 - A132			50,000	50,000	50,000
Total - Regional Directorate of National Savings, Quetta			9,715,000	9,715,000	12,865,000
QA0029 FIELD ORGANIZATION, QUETTA :					
011203 - A01			10,773,000	10,773,000	12,896,000
011203 - A011	Pay	83 83	5,716,000	5,716,000	6,379,000
011203 - A011-1	Pay of Officer	(6) (6)	(855,000)	(855,000)	(974,000)
011203 - A011-2	Pay of Other Staff	(77) (77)	(4,861,000)	(4,861,000)	(5,405,000)
011203 - A012	Allowances		5,057,000	5,057,000	6,517,000
011203 - A012-1	Regular Allowances		(4,137,000)	(4,137,000)	(5,457,000)
011203 - A012-2	Other Allowances (Excluding TA)		(920,000)	(920,000)	(1,060,000)
011203 - A03			7,149,000	7,149,000	8,261,000
011203 - A032	Communications		385,000	385,000	470,000
011203 - A033	Utilities		704,000	704,000	850,000
011203 - A034	Occupancy Costs		5,525,000	5,525,000	6,339,000
011203 - A038	Travel & Transportation		297,000	297,000	340,000
011203 - A039	General		238,000	238,000	262,000
011203 - A06			40,000	40,000	24,000
011203 - A063	Entertainment & Gifts		40,000	40,000	24,000
Total - Field Organization, Quetta			17,962,000	17,962,000	21,181,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, QUETTA :					
011203 - A01	Employees Related Expenses		675,000	675,000	811,000
011203 - A011	Pay	4 4	371,000	371,000	422,000
011203 - A011-1	Pay of Officers	(1) (1)	(176,000)	(176,000)	(185,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(195,000)	(195,000)	(237,000)
011203 - A012	Allowances		304,000	304,000	389,000
011203 - A012-1	Regular Allowances		(219,000)	(219,000)	(294,000)
011203 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	(95,000)
011203 - A03	Operating Expenses		237,000	237,000	300,000
011203 - A032	Communications		40,000	40,000	44,000
011203 - A033	Utilities		1,000	1,000	2,000
011203 - A034	Occupancy Costs		150,000	150,000	203,000
011203 - A038	Travel & Transportation		30,000	30,000	31,000
011203 - A039	General		16,000	16,000	20,000
011203 - A04	Employees' Retirement Benefits		45,000	45,000	10,000
011203 - A041	Pension		45,000	45,000	10,000
011203 - A09	Physical Assets		19,000	19,000	20,000
011203 - A096	Purchase of Plant and Machinery		9,000	9,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		8,000	8,000	10,000
011203 - A131	Machinery and Equipment		4,000	4,000	5,000
011203 - A132	Furniture and Fixture		4,000	4,000	5,000
Total - Regional Accounts Office National Savings, Quetta			984,000	984,000	1,151,000
011203	Total - National Savings		28,661,000	28,661,000	35,197,000
0112	Total - Financial and Fiscal Affairs		28,661,000	28,661,000	35,197,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		28,661,000	28,661,000	35,197,000

NO. 039_FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.				
01	Total - General Public Service	28,661,000	28,661,000	35,197,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	28,661,000	28,661,000	35,197,000
	TOTAL - DEMAND	1,105,089,000	1,105,089,000	1,193,496,000

NO. 040_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

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

Voted **Rs. 6,928,526,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,575,376,000	4,515,376,000	6,928,526,000
Total		2,575,376,000	4,515,376,000	6,928,526,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,847,000	21,847,000	29,239,000
A011	Pay	13,107,000	13,107,000	19,874,000
A011-1	Pay of Officers	(1,524,000)	(1,524,000)	(6,868,000)
A011-2	Pay of Other Staff	(11,583,000)	(11,583,000)	(13,006,000)
A012	Allowances	8,740,000	8,740,000	9,365,000
A012-1	Regular Allowances	(7,580,000)	(7,580,000)	(8,025,000)
A012-2	Other Allowances (Excluding TA)	(1,160,000)	(1,160,000)	(1,340,000)
A03	Operating Expenses	2,550,728,000	4,290,728,000	6,789,370,000
A04	Employees Retirement Benefits	65,000	65,000	75,000
A05	Grants Subsidies and Write off Loans	2,040,000	2,040,000	2,050,000
A06	Transfers		200,000,000	100,030,000
A09	Physical Assets	390,000	390,000	7,176,000
A13	Repair and Maintenance	306,000	306,000	586,000
Total		2,575,376,000	4,515,376,000	6,928,526,000

NO. 040._ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011110 GENERAL COMMISSION AND ENQUIRIES :			
ID4422 COMPETITION COMMISSION OF PAKISTAN :			
011110 - A06 Transfers	..	200,000,000	100,000,000
011110 - A064 Other Transfer Payments		200,000,000	100,000,000
Total - Competition Commission of Pakistan	..	200,000,000	100,000,000
011110 Total - General Commission and Enquiries	..	200,000,000	100,000,000
0111 Total - Executive and Legislative Organs	..	200,000,000	100,000,000
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID0986 LUMP PROVISION FOR RELIEF ETC.:			
011204 - A03 Operating Expenses	..	..	2,484,500,000
011204 - A039 General			2,484,500,000
Total- Lump Provision for Relief etc.	..	..	2,484,500,000
ID1004 INSTITUTE OF COST AND MANAGEMENT ACCOUNTANTS OF PAKISTAN :			
011204 - A05 Grants Subsidies and Write Off Loans	2,000,000	..	..

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A052			2,000,000		
Total-	Institute of Cost and Management		2,000,000	..	..
	Accountants of Pakistan				
ID3796 GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME :					
011204 - A03	Operating Expenses		500,000,000	500,000,000	500,000,000
011204 - A039	General		500,000,000	500,000,000	500,000,000
Total -	GOP'S Contribution to "President's		500,000,000	500,000,000	500,000,000
	Rozgar Scheme				
ID5421 PURCHASING SHAREHOLDING OF PRIVATE BANKS IN FWBL :					
011204 - A03	Operating Expenses		..	..	800,000,000
011204 - A039	General				800,000,000
Total -	Purchasing Shareholding of		..	..	800,000,000
	Private Banks in FWBL				
ID5425 ANTI MONEY LAUNDRING CELL (AMLC) :					
011204 - A01	Employees Related Expenses		..	..	7,014,000
011204 - A011	Pay	..			6,602,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A011-1	Pay of Officers	..	(6)		(5,400,000)
011204 - A011-2	Pay of Other Staff	..	(9)		(1,202,000)
011204 - A012	Allowances				412,000
011204 - A012-1	Regular Allowances				(412,000)
011204 - A03	Operating Expenses		..	..	7,207,000
011204 - A032	Communications				900,000
011204 - A033	Utilities				600,000
011204 - A034	Occupancy Costs				1,391,000
011204 - A038	Travel & Transportation				2,852,000
011204 - A039	General				1,464,000
011204 - A06	Transfers		..	..	30,000
011204 - A063	Entertainment & Gifts				30,000
011204 - A09	Physical Assets		..	..	6,521,000
011204 - A092	Computer Equipment				1,583,000
011204 - A095	Purchase of Transport				1,600,000
011204 - A096	Purchase of Plant and Machinery				1,302,000
011204 - A097	Purchase of Furniture and Fixture				2,036,000
011204 - A13	Repairs and Maintenance		..	..	228,000
011204 - A130	Transport				50,000
011204 - A131	Machinery and Equipment				100,000
011204 - A132	Furniture and Fixture				1,000
011204 - A133	Buildings and Structure				1,000
011204 - A137	Computer Equipment				76,000
Total - Anti Money Laundering Cell (AMLC)			..	..	21,000,000
011204	Total - Administration of Financial Affairs		502,000,000	500,000,000	3,805,500,000

NO. 040._ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 ACCOUNTING SERVICES :					
ID1166 FEDERAL TREASURY OFFICE, ISLAMABAD :					
011206 - A01	Employees Related Expenses		8,584,000	8,584,000	8,647,000
011206 - A011	Pay	56 56	5,024,000	5,024,000	5,172,000
011206 - A011-1	Pay of Officers	(5) (5)	(569,000)	(569,000)	(597,000)
011206 - A011-2	Pay of Other Staff	(51) (51)	(4,455,000)	(4,455,000)	(4,575,000)
011206 - A012	Allowances		3,560,000	3,560,000	3,475,000
011206 - A012-1	Regular Allowances		(2,980,000)	(2,980,000)	(2,835,000)
011206 - A012-2	Other Allowances (Excluding TA)		(580,000)	(580,000)	(640,000)
011206 - A03	Operating Expenses		5,955,000	5,955,000	7,057,000
011206 - A032	Communications		160,000	160,000	190,000
011206 - A033	Utilities		120,000	120,000	175,000
011206 - A034	Occupancy Costs		1,265,000	1,265,000	1,201,000
011206 - A038	Travel & Transportation		175,000	175,000	226,000
011206 - A039	General		4,235,000	4,235,000	5,265,000
011206 - A04	Employees Retirement Benefits		45,000	45,000	50,000
011206 - A041	Pension		45,000	45,000	50,000
011206 - A05	Grants Subsidies and Write off Loans		20,000	20,000	25,000
011206 - A052	Grants-Domestic		20,000	20,000	25,000
011206 - A09	Physical Assets		250,000	250,000	275,000
011206 - A092	Computer Equipment		60,000	60,000	65,000
011206 - A096	Purchase of Plant and Machinery		140,000	140,000	150,000
011206 - A097	Purchase of Furniture and Fixture		50,000	50,000	60,000
011206 - A13	Repairs and Maintenance		141,000	141,000	148,000
011206 - A131	Machinery and Equipment		90,000	90,000	90,000
011206 - A132	Furniture and Fixture		16,000	16,000	18,000

NO. 040._ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011206 - A137 Computer Equipment	35,000	35,000	40,000
Total - Federal Treasury Office, Islamabad	14,995,000	14,995,000	16,202,000
011206 Total - Accounting Services	14,995,000	14,995,000	16,202,000
0112 Total - Financial and Fiscal Affairs	516,995,000	514,995,000	3,821,702,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	516,995,000	714,995,000	3,921,702,000
01 Total - General Public Service	516,995,000	714,995,000	3,921,702,000
Total - Accountant General Pakistan Revenues	516,995,000	714,995,000	3,921,702,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :			
KA0092	RE-IMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES :			
011204 - A03	Operating Expenses	2,000,000,000	3,600,000,000	2,203,456,000
011204 - A039	General	2,000,000,000	3,600,000,000	2,203,456,000
	Total - Re-Imbursement of T.T. Charges to Banks on Home Remittances	2,000,000,000	3,600,000,000	2,203,456,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	2009-10	2010-11			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA1012 PAKISTAN REMITTANCE INITIATIVE :					
011204 - A03	Operating Expenses		..	140,000,000	741,620,000
011204 - A039	General			140,000,000	741,620,000
Total - Pakistan Remittance Initiative			..	140,000,000	741,620,000
KA2223 INSTITUTE OF COST & MANAGEMENT ACCOUNTANTS OF PAKISTAN, KARACHI:					
011204 - A05	Grants Subsidies and Write off Loans		..	2,000,000	2,000,000
011204 - A052	Grants-Domestic			2,000,000	2,000,000
Total - Institute of Cost & Management Accountants of Pakistan, Karachi			..	2,000,000	2,000,000
011204	Total-Administration of Financial Affairs		2,000,000,000	3,742,000,000	2,947,076,000
011206 ACCOUNTING SERVICES :					
KA0091 FEDERAL TREASURY OFFICE, KARACHI :					
011206 - A01	Employees Related Expenses		13,263,000	13,263,000	13,578,000
011206 - A011	Pay	66 66	8,083,000	8,083,000	8,100,000
011206 - A011-1	Pay of Officers	(3) (3)	(955,000)	(955,000)	(871,000)
011206 - A011-2	Pay of Other Staff	(63) (63)	(7,128,000)	(7,128,000)	(7,229,000)
011206 - A012	Allowances		5,180,000	5,180,000	5,478,000
011206 - A012-1	Regular Allowances		(4,600,000)	(4,600,000)	(4,778,000)
011206 - A012-2	Other Allowances (Excluding TA)		(580,000)	(580,000)	(700,000)
011206 - A03	Operating Expenses		6,773,000	6,773,000	7,530,000
011206 - A032	Communications		130,000	130,000	132,000
011206 - A033	Utilities		975,000	975,000	1,055,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
011206 - A034	Occupancy Costs	4,900,000	4,900,000	5,450,000
011206 - A038	Travel & Transportation	245,000	245,000	265,000
011206 - A039	General	523,000	523,000	628,000
011206 - A04	Employees Retirement Benefits	20,000	20,000	25,000
011206 - A041	Pension	20,000	20,000	25,000
011206 - A05	Grants Subsidies and Write off Loans	20,000	20,000	25,000
011206 - A052	Grants-Domestic	20,000	20,000	25,000
011206 - A09	Physical Assets	140,000	140,000	380,000
011206 - A092	Computer Equipment	60,000	60,000	90,000
011206 - A095	Purchase of Transport			150,000
011206 - A096	Purchase of Plant and Machinery	50,000	50,000	100,000
011206 - A097	Purchase of Furniture and Fixture	30,000	30,000	40,000
011206 - A13	Repairs and Maintenance	165,000	165,000	210,000
011206 - A131	Machinery and Equipment	50,000	50,000	60,000
011206 - A132	Furniture and Fixture	40,000	40,000	50,000
011206 - A137	Computer Equipment	75,000	75,000	100,000
Total - Federal Treasury Office, Karachi		20,381,000	20,381,000	21,748,000
011206	Total - Accounting Services	20,381,000	20,381,000	21,748,000
0112	Total - Financial and Fiscal Affairs	2,020,381,000	3,762,381,000	2,968,824,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,020,381,000	3,762,381,000	2,968,824,000
01	Total - General Public Service	2,020,381,000	3,762,381,000	2,968,824,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		2,020,381,000	3,762,381,000	2,968,824,000

NO. 040_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :		
HQ0404	LOSS BY EXCHANGE ON LOCAL TRANSACTIONS :		
011204 - A03	Operating Expenses	38,000,000	38,000,000
011204 - A039	General	38,000,000	38,000,000
Total - Loss by Exchange on Local Transactions		38,000,000	38,000,000
011204	Total - Administration of Financial Affairs	38,000,000	38,000,000
0112	Total - Financial and Fiscal Affairs	38,000,000	38,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,000,000	38,000,000
01	Total - General Public Service	38,000,000	38,000,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)		38,000,000	38,000,000
TOTAL - DEMAND		2,575,376,000	4,515,376,000
		6,928,526,000	

NO. 041._ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs.	90,680,094,000
<i>Charged</i>	<i>Rs.</i>	<i>1,796,925,000</i>
(Voted)	Rs.	88,883,169,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	69,762,982,000	85,085,256,000	90,680,094,000
Total		69,762,982,000	85,085,256,000	90,680,094,000
<i>(Charged)</i>		<i>1,389,914,000</i>	<i>1,543,096,000</i>	<i>1,796,925,000</i>
<i>(Voted)</i>		<i>68,373,068,000</i>	<i>83,542,160,000</i>	<i>88,883,169,000</i>
OBJECT CLASSIFICATION				
A04	Employees' Retirement Benefits	69,762,982,000	85,085,256,000	90,680,094,000
Total		69,762,982,000	85,085,256,000	90,680,094,000
<i>(Charged)</i>		<i>1,389,914,000</i>	<i>1,543,096,000</i>	<i>1,796,925,000</i>
<i>(Voted)</i>		<i>68,373,068,000</i>	<i>83,542,160,000</i>	<i>88,883,169,000</i>

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL :		
FEDERAL GOVERNMENT :			
011210 - A04	Employees' Retirement Benefits	386,714,000	427,591,000
011210 - A041	Pension	386,714,000	552,700,000
ID3067	Pension Civil (Charged)	161,222,000 161,222,000	200,000,000 200,000,000
ID3068	Commuted Value of Pensions (Charged)	223,057,000 223,057,000	250,000,000 250,000,000
ID3069	Gratuities (Charged)	1,044,000 1,044,000	300,000,000 300,000,000
ID3070	Others (Charged)	1,391,000 1,391,000	1,200,000 1,200,000
<i>Total (Charged)</i>		386,714,000	427,591,000
			552,700,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID9001 SUPERANNUATION ALLOWANCES
AND PENSION OF DEFENCE SERVICES:**

011210 - A04	Employees' Retirement Benefits	54,987,728,000	68,100,000,000	71,915,189,000
011210 - A041	Pension	54,987,728,000	68,100,000,000	71,915,189,000
Total - Superannuation Allowances and Pension of Defence Services		54,987,728,000	68,100,000,000	71,915,189,000

FEDERAL GOVERNMENT :

011210 - A04	Employees' Retirement Benefits	2,915,330,000	3,618,100,000	3,977,000,000
011210 - A041	Pension	2,915,330,000	3,618,100,000	3,977,000,000
ID9002	Pension	1,299,363,000	2,000,000,000	2,300,000,000
	(Voted)	1,299,363,000	2,000,000,000	2,300,000,000
ID9135	Gratuities	24,198,000	25,000,000	25,000,000
	(Voted)	24,198,000	25,000,000	25,000,000
ID9136	Commuted Value of Pensions	1,543,084,000	1,543,100,000	1,600,000,000
	(Voted)	1,543,084,000	1,543,100,000	1,600,000,000
ID9137	Others	48,685,000	50,000,000	52,000,000
	(Voted)	48,685,000	50,000,000	52,000,000
Total - Federal Government		2,915,330,000	3,618,100,000	3,977,000,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(Voted)	2,915,330,000	3,618,100,000	3,977,000,000
011210 Total - Pension	58,289,772,000	72,145,691,000	76,444,889,000
0112 Total - Financial and Fiscal Affairs	58,289,772,000	72,145,691,000	76,444,889,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	58,289,772,000	72,145,691,000	76,444,889,000
01 Total - General Public Service	58,289,772,000	72,145,691,000	76,444,889,000
Total - Accountant General Pakistan Revenues	58,289,772,000	72,145,691,000	76,444,889,000
(Charged)	386,714,000	427,591,000	552,700,000
(Voted)	57,903,058,000	71,718,100,000	75,892,189,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
011210 - A04 Employees' Retirement Benefits	2,585,000,000	2,720,000,000	2,950,000,000
011210 - A041 Pension	2,585,000,000	2,720,000,000	2,950,000,000
LO0072 Pension	1,149,808,000	1,200,000,000	1,320,000,000
(Voted)	1,149,808,000	1,200,000,000	1,320,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
LO0073 Gratuities	41,360,000	50,000,000	55,000,000
(Voted)	41,360,000	50,000,000	55,000,000
LO0074 Commuted Value of Pensions	1,330,758,000	1,400,000,000	1,500,000,000
(Voted)	1,330,758,000	1,400,000,000	1,500,000,000
LO0075 Others	63,074,000	70,000,000	75,000,000
(Voted)	63,074,000	70,000,000	75,000,000
Total-	2,585,000,000	2,720,000,000	2,950,000,000
(Voted)	2,585,000,000	2,720,000,000	2,950,000,000
011210 - A04 Employees' Retirement Benefits	325,050,000	406,700,000	443,000,000
011210 - A041 Pension	325,050,000	406,700,000	443,000,000
LO0547 Pension Civil	152,318,000	200,000,000	225,000,000
(Charged)	152,318,000	200,000,000	225,000,000
LO0548 Commuted Value of Pension	158,852,000	190,000,000	200,000,000
(Charged)	158,852,000	190,000,000	200,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
LO0549 Gratuity (Charged)	8,224,000 8,224,000	9,200,000 9,200,000	10,000,000 10,000,000
LO0550 Others (Charged)	5,656,000 5,656,000	7,500,000 7,500,000	8,000,000 8,000,000
Total (Charged)	325,050,000	406,700,000	443,000,000
011210 Total - Pension	2,910,050,000	3,126,700,000	3,393,000,000
0112 Total - Financial and Fiscal Affairs	2,910,050,000	3,126,700,000	3,393,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,910,050,000	3,126,700,000	3,393,000,000
01 Total - General Public Service	2,910,050,000	3,126,700,000	3,393,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	2,910,050,000	3,126,700,000	3,393,000,000
(Charged)	325,050,000	406,700,000	443,000,000
(Voted)	2,585,000,000	2,720,000,000	2,950,000,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
011210 - A04 Employees' Retirement Benefits	3,910,500,000	5,021,000,000	5,725,000,000
011210 - A041 Pension	3,910,500,000	5,021,000,000	5,725,000,000
PR0328 Commuted Value of Pensions	885,337,000	925,000,000	1,100,000,000
(Voted)	885,337,000	925,000,000	1,100,000,000
PR0329 Pension	2,731,093,000	4,000,000,000	4,520,000,000
(Voted)	2,731,093,000	4,000,000,000	4,520,000,000
PR0330 Gratuities	49,272,000	35,000,000	40,000,000
(Voted)	49,272,000	35,000,000	40,000,000
PR0402 Others	244,798,000	61,000,000	65,000,000
(Voted)	244,798,000	61,000,000	65,000,000
Total-	3,910,500,000	5,021,000,000	5,725,000,000
(Voted)	3,910,500,000	5,021,000,000	5,725,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	352,000,000	354,330,000	404,700,000
011210 - A041 Pension	352,000,000	354,330,000	404,700,000
PR0450 Pension Civil (Charged)	244,394,000 244,394,000	245,000,000 245,000,000	275,000,000 275,000,000
PR0451 Commuted Value of Pensions (Charged)	103,277,000 103,277,000	105,000,000 105,000,000	125,000,000 125,000,000
PR0452 Gratuity (Charged)	2,710,000 2,710,000	2,710,000 2,710,000	3,000,000 3,000,000
PR0453 Others (Charged)	1,619,000 1,619,000	1,620,000 1,620,000	1,700,000 1,700,000
Total (Charged)	352,000,000	354,330,000	404,700,000
011210 Total - Pension	4,262,500,000	5,375,330,000	6,129,700,000
0112 Total - Financial and Fiscal Affairs	4,262,500,000	5,375,330,000	6,129,700,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,262,500,000	5,375,330,000	6,129,700,000
01 Total - General Public Service	4,262,500,000	5,375,330,000	6,129,700,000
Total - Accountant General Pakistan, Revenues, Sub-Office, Peshawar	4,262,500,000	5,375,330,000	6,129,700,000
(Charged)	352,000,000	354,330,000	404,700,000
(Voted)	3,910,500,000	5,021,000,000	5,725,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL :		
011210 - A04	Employees' Retirement Benefits		
011210 - A041	2,194,500,000	2,190,000,000	2,343,000,000
KA0093	1,366,735,000	1,400,000,000	1,450,000,000
(Voted)	1,366,735,000	1,400,000,000	1,450,000,000
KA0094	12,728,000	15,000,000	18,000,000
(Voted)	12,728,000	15,000,000	18,000,000
KA0095	704,434,000	500,000,000	550,000,000
(Voted)	704,434,000	500,000,000	550,000,000
KA0096	110,603,000	275,000,000	325,000,000
(Voted)	110,603,000	275,000,000	325,000,000
Total-	2,194,500,000	2,190,000,000	2,343,000,000
(Voted)	2,194,500,000	2,190,000,000	2,343,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	304,150,000	331,500,000	372,000,000
011210 - A041 Pension	304,150,000	331,500,000	372,000,000
KA0611 Pension Civil (Charged)	172,818,000 172,818,000	175,000,000 175,000,000	200,000,000 200,000,000
KA0612 Commuted Value of Pensions (Charged)	118,315,000 118,315,000	120,000,000 120,000,000	130,000,000 130,000,000
KA0613 Gratuity (Charged)	1,430,000 1,430,000	1,500,000 1,500,000	2,000,000 2,000,000
KA0614 Others (Charged)	11,587,000 11,587,000	35,000,000 35,000,000	40,000,000 40,000,000
Total-Charged	304,150,000	331,500,000	372,000,000
011210 Total - Pension	2,498,650,000	2,521,500,000	2,715,000,000
0112 Total - Financial and Fiscal Affairs	2,498,650,000	2,521,500,000	2,715,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,498,650,000	2,521,500,000	2,715,000,000
01 Total - General Public Service	2,498,650,000	2,521,500,000	2,715,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	2,498,650,000	2,521,500,000	2,715,000,000
(Charged)	304,150,000	331,500,000	372,000,000
(Voted)	2,194,500,000	2,190,000,000	2,343,000,000

**NO. 041_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL:			
011210 - A04 Employees' Retirement Benefits	1,064,250,000	1,117,300,000	1,142,900,000
011210 - A041 Pension	1,064,250,000	1,117,300,000	1,142,900,000
QA0031 Pension	322,468,000	375,000,000	400,000,000
(Voted)	322,468,000	375,000,000	400,000,000
QA0032 Gratuities	5,641,000	7,000,000	7,500,000
(Voted)	5,641,000	7,000,000	7,500,000
QA0033 Commuted Value of Pensions	725,925,000	725,000,000	725,000,000
(Voted)	725,925,000	725,000,000	725,000,000
QA0034 Others	10,216,000	10,300,000	10,400,000
(Voted)	10,216,000	10,300,000	10,400,000
Total-	1,064,250,000	1,117,300,000	1,142,900,000
(Voted)	1,064,250,000	1,117,300,000	1,142,900,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	22,000,000	22,975,000	24,525,000
011210 - A041 Pension	22,000,000	22,975,000	24,525,000
QA0220 Pension Civil (Charged)	10,494,000 10,494,000	11,000,000 11,000,000	12,000,000 12,000,000
QA0221 Commuted Value of Pensions (Charged)	10,551,000 10,551,000	11,000,000 11,000,000	11,500,000 11,500,000
QA0222 Gratuity (Charged)	455,000 455,000	475,000 475,000	500,000 500,000
QA0223 Others (Charged)	500,000 500,000	500,000 500,000	525,000 525,000
Total (Charged)	22,000,000	22,975,000	24,525,000
011210 Total - Pension	1,086,250,000	1,140,275,000	1,167,425,000
0112 Total - Financial and Fiscal Affairs	1,086,250,000	1,140,275,000	1,167,425,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,086,250,000	1,140,275,000	1,167,425,000
01 Total - General Public Service	1,086,250,000	1,140,275,000	1,167,425,000
Total - Accountant General General Pakistan Sub-Office, Quetta	1,086,250,000	1,140,275,000	1,167,425,000
(Charged)	22,000,000	22,975,000	24,525,000
(Voted)	1,064,250,000	1,117,300,000	1,142,900,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**
0112 FINANCIAL AND FISCAL AFFAIRS :
011210 PENSION CIVIL :

**HQ0410 OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT
SERVANTS GRADE 1 - 3, G.P.F. RULE) :**

011210 - A04	Employees' Retirement Benefits	760,000	760,000	1,080,000
011210 - A041	Pension	760,000	760,000	1,080,000
	Total - Others (Payment Under Federal Govt. Servants Grade 1-3, G.P.F.Rule)	760,000	760,000	1,080,000
011210	Total - Pension	760,000	760,000	1,080,000
0112	Total - Financial and Fiscal Affairs	760,000	760,000	1,080,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	760,000	760,000	1,080,000
01	Total - General Public Service	760,000	760,000	1,080,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	760,000	760,000	1,080,000

**NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011210 PENSION CIVIL :			
011210 - A04 Employees' Retirement Benefits	715,000,000	775,000,000	829,000,000
011210 - A041 Pension	715,000,000	775,000,000	829,000,000
GL0003 Pension	408,980,000	450,000,000	475,000,000
GL0004 Gratuities	10,725,000	13,000,000	14,000,000
GL0005 Commuted Value of Pensions	286,000,000	300,000,000	325,000,000
GL0006 Others	9,295,000	12,000,000	15,000,000
Total-	715,000,000	775,000,000	829,000,000
011210 Total - Pension	715,000,000	775,000,000	829,000,000
0112 Total - Financial and Fiscal Affairs	715,000,000	775,000,000	829,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	715,000,000	775,000,000	829,000,000

NO. 041._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.				
01	Total - General Public Service	715,000,000	775,000,000	829,000,000
	Total - Accountant General General Pakistan, Sub-Office, Gilgit	715,000,000	775,000,000	829,000,000
	TOTAL - DEMAND	69,762,982,000	85,085,256,000	90,680,094,000
	(Charged)	1,389,914,000	1,543,096,000	1,796,925,000
	(Voted)	68,373,068,000	83,542,160,000	88,883,169,000

**NO. 042._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 042
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs.	54,398,255,000
<i>(Charged)</i>	<i>Rs.</i>	<i>8,000,004,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>46,398,251,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	52,900,000,000	81,968,500,000	54,398,255,000
Total	52,900,000,000	81,968,500,000	54,398,255,000
<i>(Charged)</i>	<i>42,350,000,000</i>	<i>43,449,735,000</i>	<i>8,000,004,000</i>
<i>(Voted)</i>	<i>10,550,000,000</i>	<i>38,518,765,000</i>	<i>46,398,251,000</i>
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	52,900,000,000	81,968,500,000	54,398,255,000
Total	52,900,000,000	81,968,500,000	54,398,255,000
<i>(Charged)</i>	<i>42,350,000,000</i>	<i>43,449,735,000</i>	<i>8,000,004,000</i>
<i>(Voted)</i>	<i>10,550,000,000</i>	<i>38,518,765,000</i>	<i>46,398,251,000</i>

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
ID0991	LUMP PROVISION FOR GRANTS TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	550,000,000	..	744,000,000
014101 - A052	Grants-Domestic	550,000,000		744,000,000
	Total - Lump Provision for Grants to Provinces	550,000,000	..	744,000,000
014101	Total-To Provinces	550,000,000		744,000,000
0141	Total-Transfers (Inter-Governmental)	550,000,000	..	744,000,000
014	Total-Transfers	550,000,000	..	744,000,000
01	Total-General Public Service	550,000,000	..	744,000,000
	Total - Accountant General Pakistan Revenues	550,000,000	..	744,000,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01 GENERAL PUBLIC SERVICE :			
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014101 TO PROVINCES :			
LO0544 GRANT IN AID/SPECIAL GRANT :			
<i>014101 - A05 Grants Subsidies and Write off Loans</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
<i>014101 - A052 Grants-Domestic</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
Total - Grant in Aid/Special Grant	4,658,500,000	4,779,471,000	1,000
<i>(Charged)</i>	<i>4,658,500,000</i>	<i>4,779,471,000</i>	<i>1,000</i>
LO0743 RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :			
014101 - A05 Grants Subsidies and Write off Loans	36,890,000	36,890,000	1,000
014101 - A052 Grants-Domestic	36,890,000	36,890,000	1,000
Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999	36,890,000	36,890,000	1,000
LO0753 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF PUNJAB :			
014101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	..

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
014101 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Punjab	1,000,000	1,000,000	..
LO0819 ARREARS ON ACCOUNT OF NET HYDEL PROFIT TO GOVERNMENT OF PUNJAB :			
014101 - A05 Grants Subsidies and Write off Loans	..	13,000,000,000	5,166,000,000
014101 - A052 Grants-Domestic	-	13,000,000,000	5,166,000,000
Total - Arrears on Account of Net Hydel Profit to Government of Punjab	..	13,000,000,000	5,166,000,000
LO0871 GRANT TO THE GOVT. OF PUNJAB ON ACCOUNT OF PROPERTY TRANSFERRED TO THE PTCL BY GOVT. OF PUNJAB :			
014101 - A05 Grants Subsidies and Write off Loans	..	5,705,000,000	..
014101 - A052 Grants-Domestic		5,705,000,000	
Total-Grant to the Govt. of Punjab on Account of Property Transferred to the PTCL by Govt. of Punjab	..	5,705,000,000	..
014101 Total - To Provinces	4,696,390,000	23,522,361,000	5,166,002,000
0141 Total-Transfers (Inter-Governmental)	4,696,390,000	23,522,361,000	5,166,002,000
014 Total-Transfers	4,696,390,000	23,522,361,000	5,166,002,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
01 Total-General Public Service	4,696,390,000	23,522,361,000	5,166,002,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	4,696,390,000	23,522,361,000	5,166,002,000
<i>(Charged)</i>	4,658,500,000	4,779,471,000	1,000
<i>(Voted)</i>	37,890,000	18,742,890,000	5,166,001,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
PR0431	GRANT-IN-AID SPECIAL/ SUBVENTION :		
014101 - A05	<i>Grants Subsidies and Write off Loans</i>	14,822,500,000	15,207,407,000
014101 - A052	<i>Grants-Domestic</i>	14,822,500,000	15,207,407,000
	Total - Grant-in-Aid Special/ Subvention	14,822,500,000	15,207,407,000
	<i>(Charged)</i>	14,822,500,000	15,207,407,000
PR0630	RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :		
014101 - A05	Grants Subsidies and Write off Loans	55,151,000	55,151,000

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
014101 - A052 Grants-Domestic	55,151,000	55,151,000	1,000
Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999	55,151,000	55,151,000	1,000
PR0644 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF KHYBER PAKHTUNKHWA :			
014101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	..
014101 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Khyber Pakhtunkhwa	1,000,000	1,000,000	..
PR0706 GRANTS IN AID TO COMPENSATE GOVT. OF KHYBER PAKHTUNKHWA ON ACCOUNT OF ARREARS OF NET-HYDEL PROFIT UPTO THE YEAR :			
014101 - A05 Grants Subsidies and Write off Loans	..	10,000,000,000	25,000,000,000
014101 - A052 Grants-Domestic		10,000,000,000	25,000,000,000
Total - Grants in Aid to Compensate Govt. of Khyber Pakhtunkhwa on Account of Arrears of Net- Hydel Profit upto the Year	..	10,000,000,000	25,000,000,000
014101 Total - To Provinces	14,878,651,000	25,263,558,000	25,000,002,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
0141	Total - Transfers (Inter-Governmental)	14,878,651,000	25,263,558,000	25,000,002,000
014	Total - Transfers	14,878,651,000	25,263,558,000	25,000,002,000
01	Total - General Public Service	14,878,651,000	25,263,558,000	25,000,002,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		14,878,651,000	25,263,558,000	25,000,002,000
	(Charged)	14,822,500,000	15,207,407,000	1,000
	(Voted)	56,151,000	10,056,151,000	25,000,001,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

KA0610 SPECIAL GRANT/SUBVENTIONS :

014101 - A05	Grants Subsidies and Write off Loans	8,893,500,000	9,124,444,000	1,000
014101 - A052	Grants-Domestic	8,893,500,000	9,124,444,000	1,000
Total - Special Grant/Subventions		8,893,500,000	9,124,444,000	1,000
	(Charged)	8,893,500,000	9,124,444,000	1,000

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0789 RECOVERY MADE BY NAB UNDER SECTION 25 (c) OF NAB ORDINANCE 1999 :				
014101 - A05	Grants Subsidies and Write off Loans	51,403,000	51,403,000	1,000
014101 - A052	Grants-Domestic	51,403,000	51,403,000	1,000
Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999		51,403,000	51,403,000	1,000
KA0825 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF SINDH :				
014101 - A05	Grants Subsidies and Write off Loans	984,482,000	984,482,000	790,250,000
014101 - A052	Grants-Domestic	984,482,000	984,482,000	790,250,000
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Sindh		984,482,000	984,482,000	790,250,000
KA0835 LEGEND TRUST ENDOWMENT FUND TO GOVERNMENT OF SINDH :				
014101 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	..
014101 - A052	Grants-Domestic	100,000,000	100,000,000	..
Total - Legend Trust Endowment Fund to Government of Sindh		100,000,000	100,000,000	..

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
KA0955 GRANTS TO SINDH TO OFFSET LOSSES AS A RESULT OF ABOLITION OF OZT. (CHARGED):				
<i>014101 - A05</i>	<i>Grants Subsidies and Write off Loans</i>	..	..	6,000,000,000
<i>014101 - A052</i>	<i>Grants-Domestic</i>			6,000,000,000
Total - Grants to Sindh to Offset Losses as a Result of Abolition of Ozt. (Chrged)		..	..	6,000,000,000
014101	Total - To Provinces	10,029,385,000	10,260,329,000	6,790,252,000
041	Total - Transfers (Inter-Governmental)	10,029,385,000	10,260,329,000	6,790,252,000
014	Total - Transfers	10,029,385,000	10,260,329,000	6,790,252,000
01	Total - General Public Service	10,029,385,000	10,260,329,000	6,790,252,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		10,029,385,000	10,260,329,000	6,790,252,000
	(Charged)	8,893,500,000	9,124,444,000	6,000,001,000
	(Voted)	1,135,885,000	1,135,885,000	790,251,000

NO. 042_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014101 TO PROVINCES :			
QA0035 GRANT-IN-AID SPECIAL GRANT/ SUBVENTION :			
<i>014101 - A05 Grants Subsidies and Write off Loans</i>	<i>13,975,500,000</i>	<i>14,338,413,000</i>	<i>1,000</i>
<i>014101 - A052 Grants-Domestic</i>	<i>13,975,500,000</i>	<i>14,338,413,000</i>	<i>1,000</i>
Total - Grant-in-Aid Special Grant/ Subvention	13,975,500,000	14,338,413,000	1,000
<i>(Charged)</i>	<i>13,975,500,000</i>	<i>14,338,413,000</i>	<i>1,000</i>
QA0366 RECOVERY MADE BY NAB UNDER SECTION 25(c) OF NAB ORDINANCE 1999 :			
014101 - A05 Grants Subsidies and Write off Loans	29,724,000	29,724,000	1,000
014101 - A052 Grants-Domestic	29,724,000	29,724,000	1,000
Total - Recovery Made by NAB Under Section 25 (c) of NAB Ordinance 1999	29,724,000	29,724,000	1,000
QA0389 GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF PRINCIPAL AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants Subsidies and Write off Loans	3,600,000,000	3,600,000,000	2,575,000,000

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
014101 - A052 Grants-Domestic	3,600,000,000	3,600,000,000	2,575,000,000
Total - Grant to Government of Balochistan for Repayment of Principal Amount on Over Draft to SBP	3,600,000,000	3,600,000,000	2,575,000,000
QA0390 GRANT TO GOVERNMENT OF BALOCHISTAN FOR PAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants Subsidies and Write off Loans	2,139,350,000	1,753,115,000	1,382,997,000
014101 - A052 Grants-Domestic	2,139,350,000	1,753,115,000	1,382,997,000
Total - Grant to Government of Balochistan for Payment of Interest Amount on Over Draft to SBP	2,139,350,000	1,753,115,000	1,382,997,000
QA0391 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF BALOCHISTAN :			
014101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	..
014101 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Balochistan	1,000,000	1,000,000	..
QA0392 PRIME MINISTER'S SPECIAL GRANT FOR BALOCHISTAN :			
014101 - A05 Grants Subsidies and Write off Loans	3,000,000,000	3,000,000,000	..

NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
014101 - A052	Grants-Domestic	3,000,000,000	3,000,000,000	
Total - Prime Minister's Special Grant for Balochistan		3,000,000,000	3,000,000,000	..
QA0464 GRANTS TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 2002-2003 TO 2009-10 (CHARGED):				
014101 - A05	<i>Grants Subsidies and Write off Loans</i>	..	..	2,000,000,000
014101 - A052	<i>Grants-Domestic</i>			2,000,000,000
Total - Grants to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 2002-2003 to 2009-10 (Charged)		..	..	2,000,000,000
QA0465 GRANTS TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 1991-92:				
014101 - A05	Grants Subsidies and Write off Loans	..	..	10,000,000,000
014101 - A052	Grants-Domestic			10,000,000,000
Total - Grants to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 1991-92		..	..	10,000,000,000
QA0486 GRANT FOR 5000 NEWLY CREATED POSTS IN BALOCHISTAN UNDER AGHAZ-E-HAQOOQ-E- BALOCHISTAN :				
014101 - A05	Grants Subsidies and Write off Loans	..	200,000,000	740,000,000

**NO. 042._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
014101 - A052	Grants-Domestic		200,000,000	740,000,000
	Total - Grant for 5000 Newly Created Posts in Balochistan under Aghaz-e-Haqooq-e-Balochistan	..	200,000,000	740,000,000
014101	Total - To Provinces	22,745,574,000	22,922,252,000	16,697,999,000
0141	Total - Transfers (Inter-Governmental)	22,745,574,000	22,922,252,000	16,697,999,000
014	Total - Transfers	22,745,574,000	22,922,252,000	16,697,999,000
01	Total - General Public Service	22,745,574,000	22,922,252,000	16,697,999,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	22,745,574,000	22,922,252,000	16,697,999,000
	<i>(Charged)</i>	13,975,500,000	14,338,413,000	2,000,001,000
	<i>(Voted)</i>	8,770,074,000	8,583,839,000	14,697,998,000
	TOTAL - DEMAND	52,900,000,000	81,968,500,000	54,398,255,000
	<i>(Charged)</i>	42,350,000,000	43,449,735,000	8,000,004,000
	<i>(Voted)</i>	10,550,000,000	38,518,765,000	46,398,251,000

NO. 043_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21S15)
SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted **Rs. 329,779,014,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,487,183,000	169,179,497,000	82,121,000,000
014 Transfers	147,002,370,000	242,427,130,000	155,919,000,000
019 General Public Services not Elsewhere Defined	8,000,000,000		48,000,000,000
041 General Economic, Commercial and Labour Affairs	28,857,444,000	24,231,643,000	17,639,014,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	34,820,500,000	34,820,500,000	26,100,000,000
Total	274,167,497,000	470,658,770,000	329,779,014,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	869,000	383,000	1,100,000
A011 Pay	790,000	344,000	800,000
A011-2 Pay of Other Staff	(790,000)	(344,000)	(800,000)
A012 Allowances	79,000	39,000	300,000
A012-2 Other Allowances (Excluding T.A)	(79,000)	(39,000)	(300,000)
A03 Operating Expenses	8,129,314,000	1,105,972,000	49,119,900,000
A05 Grants Subsidies and Write off Loans	266,037,314,000	469,552,415,000	280,658,014,000
Total	274,167,497,000	470,658,770,000	329,779,014,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE					DEMANDS FOR GRANTS			
III. - DETAILS are as follows :-								
		No. of Posts		2009-2010	2009-2010	2010-2011		
		2009-10	2010-11	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	GENERAL PUBLIC SERVICE :							
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINCNICAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :							
0112	FINANCIAL AND FISCAL AFFAIRS :							
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :							
ID4478	STRENGTHENING POVERTY REDUCTION STRATEGY MONITORING PROJECT (SPRSMP) :							
011204 - A01	Employees Related Expenses			869,000	383,000	1,100,000		
011204 - A011	Pay	7	7	790,000	344,000	800,000		
011204 - A011-2	Pay of Other Staff	(7)	(7)	(790,000)	(344,000)	(800,000)		
011204 - A012	Allowances			79,000	39,000	300,000		
011204 - A012-2	Other Allowances (Excluding T.A)			(79,000)	(39,000)	(300,000)		
011204 - A03	Operating Expenses			10,200,000	..	10,900,000		
011204 - A038	Travel & Transportation					150,000		
011204 - A039	General			10,200,000		10,750,000		
Total - Strengthening Poverty Reduction Strategy Monitoring Project(SPRSMP)				11,069,000	383,000	12,000,000		
ID4715	FINANCIAL MONITORING UNIT (FMU):							
011204 - A03	Operating Expenses			119,114,000	..	..
011204 - A039	General			119,114,000				
Total - Financial Monitoring Unit (FMU)				119,114,000	..	..
011204	Total - Administration of Financial Affairs			130,183,000	383,000	12,000,000		
011212	SUBSIDIES AND MISCELLANEOUS EXPENDITURE:							
ID2625	SUBSIDY TO WAPDA ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL :							
011212 - A05	Grants Subsidies and Write off Loans			..	77,000,000,000	30,000,000,000		

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011212 - A051 Subsidies		77,000,000,000	30,000,000,000
Total - Subsidy to Wapda on Account of Inter Disco Tariff Differential	..	77,000,000,000	30,000,000,000
ID2626 SUBSIDY TO PICK UP K.E.S.C's TARIFF DIFFERENTIAL :			
011212 - A05 Grants Subsidies and Write off Loans	2,000,000,000	31,700,000,000	2,000,000,000
011212 - A051 Subsidies	2,000,000,000	31,700,000,000	2,000,000,000
Total - Subsidy to Pick up K.E.S.C's Tariff Differential	2,000,000,000	31,700,000,000	2,000,000,000
ID3082 SUBSIDY TO USC FOR SALE OF ATTA :			
011212 - A05 Grants Subsidies and Write off Loans	1,200,000,000	1,200,000,000	..
011212 - A051 Subsidies	1,200,000,000	1,200,000,000	
Total - Subsidy to USC for Sale of Atta	1,200,000,000	1,200,000,000	..
ID4464 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF 12.5% (GOP SHARE) FOR AGRI. TUBEWELLS :			
011212 - A05 Grants Subsidies and Write off Loans	2,157,000,000	2,460,000,000	..
011212 - A051 Subsidies	2,157,000,000	2,460,000,000	
Total - Subsidy to Wapda/PEPCO on Account of 12.5% (GOP Share) for Agri. Tubewells	2,157,000,000	2,460,000,000	..

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5159 SUBSIDY ON PICK UP WAPDA/PEPCO'S INTEREST PAYMENT FOR TFCS :			
011212 - A05 Grants Subsidies and Write off Loans	30,000,000,000	40,000,000,000	40,000,000,000
011212 - A051 Subsidies	30,000,000,000	40,000,000,000	40,000,000,000
Total - Subsidy on Pick Up Wapda/ PEPCO's Interest Pay- ment for TFCS	30,000,000,000	40,000,000,000	40,000,000,000
ID5160 SUBSIDY ON PICK UP PEPCO'S ARREARS ON TARIFF DIFFERENTIAL :			
011212 - A05 Grants Subsidies and Write off Loans	10,000,000,000	..	..
011212 - A051 Subsidies	10,000,000,000		
Total - Subsidy on Pick Up PEPCO's Arrears on Tariff Differential	10,000,000,000	..	..
ID5161 SUBSIDY TO PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA :			
011212 - A05 Grants Subsidies and Write off Loans	10,000,000,000	16,700,000,000	10,000,000,000
011212 - A051 Subsidies	10,000,000,000	16,700,000,000	10,000,000,000
Total - Subsidy to Pick Up Wapda/ PEPCO Receivables from FATA	10,000,000,000	16,700,000,000	10,000,000,000
011212 Total - Subsidies and Miscellaneous Expenditure	55,357,000,000	169,060,000,000	82,000,000,000
0112 Total - Financial and Fiscal Affairs	55,487,183,000	169,060,383,000	82,012,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,487,183,000	169,060,383,000	82,012,000,000
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014110 OTHERS :			
ID0980 CONTIGENT LIABILITIES :			
014110 - A05 Grants Subsidies and Write off Loans	105,200,000,000	192,647,902,000	110,000,000,000
014110 - A052 Grants-Domestic	105,200,000,000	192,647,902,000	110,000,000,000
Total - Contingent Liabilities	105,200,000,000	192,647,902,000	110,000,000,000
ID0990 LUMP PROVISION FOR MISCELLANEOUS GRANTS :			
014110 - A05 Grants Subsidies and Write off Loans	20,000,000,000	22,000,000,000	20,000,000,000
014110 - A052 Grants-Domestic	20,000,000,000	22,000,000,000	20,000,000,000
Total - Lump Provision for Mis- cellaneous Grants	20,000,000,000	22,000,000,000	20,000,000,000
014110 Total - Others	125,200,000,000	214,647,902,000	130,000,000,000
0141 Total - Transfers (Inter- Governmental)	125,200,000,000	214,647,902,000	130,000,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
0142 TRANSFERS (OTHERS) :			
014201 TRANSFER TO FINANCIAL INSTITUTIONS :			
ID3812 GRANTS TO NBP ADMINISTRATION FEE & PED EXPENSES ETC. :			
014201 - A05 Grants Subsidies and Write off Loans	10,000,000	..	10,000,000
014201 - A052 Grants-Domestic	10,000,000		10,000,000
Total - Grants to NBP Adminis- tration Fee & Ped Expenses etc.	10,000,000	..	10,000,000
ID4477 REMISSION OF ZTBL LOAN/IMPLEMEN- TATION OF PM'S DIRECTIVES :			
014201 - A05 Grants Subsidies and Write off Loans	1,200,000,000	1,200,000,000	1,000,000,000
014201 - A052 Grants-Domestic	1,200,000,000	1,200,000,000	1,000,000,000
Total - Remission of ZTBL Loan/ Implementation of PM's Directives	1,200,000,000	1,200,000,000	1,000,000,000
ID4716 ADMINISTRATION OF FINANCIAL AFFAIRS VOLUNTARY SEPARATION SCHEME (VSS) OF HBFCL AND REIMBURSEMENT OF OTHER CLAIMS OF HBFCL:			
014201 - A05 Grants Subsidies and Write off Loans	2,000,000,000	2,000,000,000	1,000,000,000
014201 - A052 Grants-Domestic	2,000,000,000	2,000,000,000	1,000,000,000
Total - Administration of Financial Affairs Voluntary Separa- tion Scheme(VSS) of HBFCL and Reimbursement of Other Claims of HBFCL	2,000,000,000	2,000,000,000	1,000,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4922 REMISSION OF AGRI. LOANS OF FARMERS OF BAJOR, SWAT AND BUNER :			
014201 - A05 Grants Subsidies and Write off Loans	2,160,000,000	2,160,000,000	1,000,000,000
014201 - A052 Grants-Domestic	2,160,000,000	2,160,000,000	1,000,000,000
Total - Remission of Agri. Loans of Farmers of Bajor, Swat and Buner	2,160,000,000	2,160,000,000	1,000,000,000
014201 Total - Transfer to Financial Institutions	5,370,000,000	5,360,000,000	3,010,000,000
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :			
ID5176 PAYMENT TO PIA FOR REPAIR AND MAINTENANCE OF VVIP AIRCRAFT :			
014202 - A03 Operating Expenses	..	986,858,000	1,000,000,000
014202 - A039 General		986,858,000	1,000,000,000
Total - Payment to PIA for Repair and Maintenance of VVIP Aircraft	..	986,858,000	1,000,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
014202 Total - Transfer to Non-Financial Institutions	..	986,858,000	1,000,000,000
0142 Total - Transfers (Others)	5,370,000,000	6,346,858,000	4,010,000,000
014 Total - Transfers	130,570,000,000	220,994,760,000	134,010,000,000
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019120 OTHERS :			
ID0989 LUMP PROVISION FOR OTHER GOVERNMENTS DEPARTMENTS			
019120 - A03 Operating Expenses	3,000,000,000	..	3,000,000,000
019120 - A039 General	3,000,000,000		3,000,000,000
Total - Lump Provision for Other Governments Departments	3,000,000,000	..	3,000,000,000
ID2622 LUMP PROVISION FOR PAY AND PENSION ETC.:			
019120 - A03 Operating Expenses	5,000,000,000	..	45,000,000,000
019120 - A039 General	5,000,000,000		45,000,000,000
Total - Lump Provision for Pay and Pension etc.	5,000,000,000	..	45,000,000,000
019120 Total - Others	8,000,000,000	..	48,000,000,000
0191 Total - General Public Services not Elsewhere Defined	8,000,000,000	..	48,000,000,000
019 Total - General Public Services not Elsewhere Defined	8,000,000,000	..	48,000,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
01	Total - General Public Service	194,057,183,000	390,055,143,000	264,022,000,000
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0412	COMMERCIAL AFFAIRS :			
041213	SUBSIDIES :			
ID0942	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AGRI. TUBEWELLS IN BALOCHISTAN :			
041213 - A05	Grants Subsidies and Write off Loans	4,746,000,000	5,318,000,000	..
041213 - A051	Subsidies	4,746,000,000	5,318,000,000	
	Total - Subsidy to Wapda/PEPCO on Account of Tariff Differen- tial for - Agri. Tubewells in Balochistan	4,746,000,000	5,318,000,000	..
ID0947	SUBSIDY TO OIL REFINARIES & OMC'S/OTHER'S :			
041213 - A05	Grants Subsidies and Write off Loans	15,000,000,000	11,224,252,000	10,807,000,000
041213 - A051	Subsidies	15,000,000,000	11,224,252,000	10,807,000,000
	Total - Subsidy to Oil Refineries & OMC's/Other's	15,000,000,000	11,224,252,000	10,807,000,000
ID0948	COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI :			
041213 - A05	Grants Subsidies and Write off Loans	210,000,000	439,409,000	185,014,000
041213 - A051	Subsidies	210,000,000	439,409,000	185,014,000
	Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi	210,000,000	439,409,000	185,014,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0950 SUBSIDY TO KESC ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :			
041213 - A05 Grants Subsidies and Write off Loans	1,285,000,000	306,000,000	1,000,000,000
041213 - A051 Subsidies	1,285,000,000	306,000,000	1,000,000,000
Total - Subsidy to KESC on Account of Adjustment of Additional Surcharge against GST	1,285,000,000	306,000,000	1,000,000,000
ID0951 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :			
041213 - A05 Grants Subsidies and Write off Loans	6,000,000,000	5,527,000,000	4,000,000,000
041213 - A051 Subsidies	6,000,000,000	5,527,000,000	4,000,000,000
Total - Subsidy to WAPDA/PEPCO on Account of Adjustment of Additional Surcharge against GST	6,000,000,000	5,527,000,000	4,000,000,000
ID2629 SUBSIDY TO KESC FOR TARIFF DIFFERENTIAL FOR AGRICULTURAL TUBEWELLS IN BALOCHISTAN:			
041213 - A05 Grants Subsidies and Write off Loans	198,000,000	198,000,000	..
041213 - A051 Subsidies	198,000,000	198,000,000	
Total - Subsidy to KESC for Tariff Differential for Agri. Tubewells in Balochistan	198,000,000	198,000,000	..

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3065 SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL:			
041213 - A05 Grants Subsidies and Write off Loans	317,000,000	317,000,000	317,000,000
041213 - A051 Subsidies	317,000,000	317,000,000	317,000,000
Total - Subsidy to Pick up KESC's Payable to PSO and PKGCL	317,000,000	317,000,000	317,000,000
ID3078 REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF COTTON OPERATION :			
041213 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	1,130,000,000
041213 - A051 Subsidies	500,000,000	500,000,000	1,130,000,000
Total - Reimbursement of Losses to TCP on Account of Cotton Operation	500,000,000	500,000,000	1,130,000,000
ID4666 3% MARK UP SUBSIDY TO SPINNING SECTOR :			
041213 - A05 Grants Subsidies and Write off Loans	500,000,000	266,370,000	..
041213 - A051 Subsidies	500,000,000	266,370,000	
Total - 3% Mark up Subsidy to Spinning Sector	500,000,000	266,370,000	..
ID4886 R&D SUPPORT TO MOTORCYCLE INDUSTRY :			
041213 - A05 Grants Subsidies and Write off Loans	25,000,000	20,470,000	..
041213 - A051 Subsidies	25,000,000	20,470,000	
Total - R&D Support to Motor- cycle Industry	25,000,000	20,470,000	..

**NO. 043._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
041213 Total - Subsidies	28,781,000,000	24,116,501,000	17,439,014,000
<hr/>			
041250 OTHERS :			
ID2398 SERVICING AND REPAYMENT OF OUT- STANDING FOREIGN LOAN LIABILITY OF SOPREST/GIK INSTITUTE, TOPI :			
041250 - A05 Grants Subsidies and Write off Loans	76,444,000	115,142,000	200,000,000
041250 - A051 Subsidies	76,444,000	115,142,000	200,000,000
Total - Servicing and Repayment of outstanding Foreign Liability of Soprest/GIK Institute, Topi	76,444,000	115,142,000	200,000,000
<hr/>			
041250 Total - Others	76,444,000	115,142,000	200,000,000
<hr/>			
0412 Total - Commercial Affairs	28,857,444,000	24,231,643,000	17,639,014,000
<hr/>			
041 Total - General Economic, Com- mercial and Labour Affairs	28,857,444,000	24,231,643,000	17,639,014,000
<hr/>			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0426 FOOD :			
042602 SUBSIDY :			
ID0946 PAYMENT OF SUBSIDY TO PASSCO ON COST DIFFERENCIAL FOR SALE OF WHEAT :			
042602 - A05 Grants Subsidies and Write off Loans	320,000,000	598,932,000	600,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042602 - A051 Subsidies	320,000,000	598,932,000	600,000,000
Total - Payment of Subsidy to PASSCO on Cost Differ- ential for Sale of Wheat	320,000,000	598,932,000	600,000,000
ID0954 SUBSIDY TO TCP ON IMPORT OF SUGAR AND OTHER OPERATIONS :			
042602 - A05 Grants Subsidies and Write off Loans	4,000,000,000	4,000,000,000	4,000,000,000
042602 - A051 Subsidies	4,000,000,000	4,000,000,000	4,000,000,000
Total - Subsidy to TCP on Import of Sugar and Other Operations	4,000,000,000	4,000,000,000	4,000,000,000
ID3057 REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF PADDY OPERATION :			
042602 - A05 Grants Subsidies and Write off Loans	2,000,000,000	1,721,068,000	2,000,000,000
042602 - A051 Subsidies	2,000,000,000	1,721,068,000	2,000,000,000
Total - Reimbursement of Subsidy to PASSCO on Account of Paddy Operation	2,000,000,000	1,721,068,000	2,000,000,000
ID3081 SUBSIDY TO USC FOR RAMZAN PACKAGE :			
042602 - A05 Grants Subsidies and Write off Loans	1,500,000,000	1,500,000,000	700,000,000
042602 - A051 Subsidies	1,500,000,000	1,500,000,000	700,000,000
Total - Subsidy to USC for Ramzan Package	1,500,000,000	1,500,000,000	700,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3846 SUBSIDY TO USC FOR GHEE PACKAGE :				
042602 - A05	Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000	..
042602 - A051	Subsidies	1,000,000,000	1,000,000,000	
Total - Subsidy to USC for Ghee Package		1,000,000,000	1,000,000,000	..
ID3848 SUBSIDY TO USC FOR SALE OF PULSES, RICE, TEA ETC. AT SUBSIDIZED RATES :				
042602 - A05	Grants Subsidies and Write off Loans	500,000,000	500,000,000	..
042602 - A051	Subsidies	500,000,000	500,000,000	
Total - Subsidized to USC for Sale of Pulses, Rice, Tea etc. at Subsidized Rates		500,000,000	500,000,000	..
ID4466 REIMBURSEMENT OF COST DIFFERENTIAL ON IMPORT/EXPORT OF IMPORTED WHEAT TO TCP :				
042602 - A05	Grants Subsidies and Write off Loans	25,500,000,000	25,500,000,000	12,000,000,000
042602 - A051	Subsidies	25,500,000,000	25,500,000,000	12,000,000,000
Total - Reimbursement of Cost Differential on Import/ Export of Imported Wheat to TCP		25,500,000,000	25,500,000,000	12,000,000,000
ID4714 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF MUNG OPERATION :				
042602 - A05	Grants Subsidies and Write off Loans	500,000	500,000	300,000,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
042602 - A051	Subsidies	500,000	500,000	300,000,000
Total - Payment of Subsidy to PASSCO on Account of Mung Operation		500,000	500,000	300,000,000
ID5248 SUBSIDY TO USC FOR SALE OF SUGAR:				
042602 - A05	Grants Subsidies and Write off Loans	..	..	3,500,000,000
042602 - A051	Subsidies			3,500,000,000
Total - Subsidy to USC for Sale of Sugar		..	..	3,500,000,000
ID5419 WHEAT RESERVE STOCK :				
042602 - A05	Grants Subsidies and Write off Loans	..	..	3,000,000,000
042602 - A051	Subsidies			3,000,000,000
Total - Wheat Reserve Stock		..	..	3,000,000,000
042602	Total - Subsidy	34,820,500,000	34,820,500,000	26,100,000,000
0426	Total - Food	34,820,500,000	34,820,500,000	26,100,000,000
042	Total - Agriculture, Food, Irrigation Forestry and Fishing	34,820,500,000	34,820,500,000	26,100,000,000
04	Total - Economic Affairs	63,677,944,000	59,052,143,000	43,739,014,000
Total - Accountant General Pakistan Revenues		257,735,127,000	449,107,286,000	307,761,014,000

NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :			
KA0903	FINANCIAL MONITORING UNIT (FMU), KARACHI:			
011204 - A03	Operating Expenses	..	119,114,000	109,000,000
011204 - A039	General		119,114,000	109,000,000
	Total - Financial Monitoring Unit (FMU), Karachi	..	119,114,000	109,000,000
011204	Total - Administration of Financial Affairs	..	119,114,000	109,000,000
0112	Total - Financial and Fiscal Affairs	..	119,114,000	109,000,000
011	Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	119,114,000	109,000,000
014	TRANSFERS :			
0142	TRANSFERS (OTHERS) :			
014201	TRANSFER TO FINANCIAL INSTITUTIONS:			
KA1013	WRITE OFF COMMERCIAL LOANS OF TRADERS OF AJK EARTHQUAKE AFFECTED AREAS :			
014201 - A05	Grants Subsidies and Write off Loans	..	..	53,000,000
014201 - A052	Grants-Domestic			53,000,000
	Total - Write off Commercial Loans of Traders of AJK Earth- quake Affected Areas	..	..	53,000,000
014201	Total - Transfers to Financial Institutions	..	..	53,000,000

**NO. 043_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :				
KA0097 SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES :				
014202 - A05	Grants Subsidies and Write off Loans	16,432,370,000	21,432,370,000	21,856,000,000
014202 - A051	Subsidies	16,432,370,000	21,432,370,000	21,856,000,000
	Total - Subsidy to Pakistan Railways to meet their Losses	16,432,370,000	21,432,370,000	21,856,000,000
014202	Total - Transfer to Non-Financial Institutions	16,432,370,000	21,432,370,000	21,856,000,000
0142	Total - Transfers (Others)	16,432,370,000	21,432,370,000	21,909,000,000
014	Total - Transfers	16,432,370,000	21,432,370,000	21,909,000,000
01	Total - General Public Service	16,432,370,000	21,551,484,000	22,018,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	16,432,370,000	21,551,484,000	22,018,000,000
	TOTAL - DEMAND	274,167,497,000	470,658,770,000	329,779,014,000

NO. 044._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21R06)
REVENUE DIVISION

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

Voted **Rs.** **203,822,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,724,000	188,724,000	203,822,000
Total		188,724,000	188,724,000	203,822,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	128,862,000	128,862,000	140,946,000
A011	Pay	49,108,000	49,108,000	51,832,000
A011-1	Pay of Officers	(17,697,000)	(17,697,000)	(18,472,000)
A011-2	Pay of Other Staff	(31,411,000)	(31,411,000)	(33,360,000)
A012	Allowances	79,754,000	79,754,000	89,114,000
A012-1	Regular Allowances	(73,049,000)	(73,049,000)	(83,279,000)
A012-2	Other Allowances (Excluding TA)	(6,705,000)	(6,705,000)	(5,835,000)
A03	Operating Expenses	42,977,000	42,977,000	45,838,000
A04	Employees' Retirement Benefits	213,000	213,000	164,000
A05	Grants Subsidies and Write off Loans	761,000	761,000	262,000
A06	Transfers	2,020,000	2,020,000	2,510,000
A09	Physical Assets	9,880,000	9,880,000	10,085,000
A13	Repairs and Maintenance	4,011,000	4,011,000	4,017,000
Total		188,724,000	188,724,000	203,822,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1024	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ, ISLAMABAD :				
011205 - A01	Employees Related Expenses		16,121,000	16,121,000	17,601,000
011205 - A011	Pay	42 45	5,728,000	5,728,000	5,912,000
011205 - A011-1	Pay of Officers	(9) (9)	(2,600,000)	(2,600,000)	(2,612,000)
011205 - A011-2	Pay of Other Staff	(33) (36)	(3,128,000)	(3,128,000)	(3,300,000)
011205 - A012	Allowances		10,393,000	10,393,000	11,689,000
011205 - A012-1	Regular Allowances		(8,923,000)	(8,923,000)	(10,561,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,470,000)	(1,470,000)	(1,128,000)
011205 - A03	Operating Expenses		7,060,000	7,060,000	7,010,000
011205 - A032	Communications		600,000	600,000	500,000
011205 - A033	Utilities		620,000	620,000	620,000
011205 - A034	Occupancy Costs		3,300,000	3,300,000	3,110,000
011205 - A036	Motor Vehicles		20,000	20,000	10,000
011205 - A038	Travel & Transportation		1,550,000	1,550,000	1,560,000
011205 - A039	General		970,000	970,000	1,210,000
011205 - A04	Employees' Retirement Benefits		100,000	100,000	100,000
011205 - A041	Pension		100,000	100,000	100,000
011205 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
011205 - A052	Grants-Domestic		200,000	200,000	200,000
011205 - A06	Transfers		600,000	600,000	810,000
011205 - A061	Scholarships		550,000	550,000	760,000
011205 - A063	Entertainment and Gifts		50,000	50,000	50,000
011205 - A09	Physical Assets		228,000	228,000	601,000
011205 - A092	Computer Equipment		77,000	77,000	200,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		75,000	75,000	200,000
011205 - A097	Purchase of Furniture and Fixture		75,000	75,000	200,000
011205 - A13	Repairs and Maintenance		800,000	800,000	801,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A130	Transport		300,000	300,000	300,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		150,000	150,000	150,000
011205 - A133	Buildings and Structure		150,000	150,000	151,000
Total - Directorate General of Internal Audit (Inland Revenue), HQ, Islamabad			25,109,000	25,109,000	27,123,000

ID1030 REVENUE DIVISION (MAIN), ISLAMABAD :

011205 - A01	Employees Related Expenses		12,701,000	12,701,000	15,159,000
011205 - A011	Pay	39 42	7,240,000	7,240,000	7,959,000
011205 - A011-1	Pay of Officers	(8) (11)	(3,004,000)	(3,004,000)	(3,304,000)
011205 - A011-2	Pay of Other Staff	(31) (31)	(4,236,000)	(4,236,000)	(4,655,000)
011205 - A012	Allowances		5,461,000	5,461,000	7,200,000
011205 - A012-1	Regular Allowances		(4,810,000)	(4,810,000)	(6,355,000)
011205 - A012-2	Other Allowances (Excluding TA)		(651,000)	(651,000)	(845,000)
011205 - A03	Operating Expenses		14,039,000	14,039,000	14,532,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		1,756,000	1,756,000	1,756,000
011205 - A033	Utilities		3,502,000	3,502,000	3,502,000
011205 - A034	Occupancy Costs		2,514,000	2,514,000	2,689,000
011205 - A036	Motor Vehicles		51,000	51,000	51,000
011205 - A038	Travel & Transportation		1,791,000	1,791,000	1,969,000
011205 - A039	General		4,423,000	4,423,000	4,563,000
011205 - A04	Employees Retirement Benefits		3,000	3,000	3,000
011205 - A041	Pension		3,000	3,000	3,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		505,000	505,000	505,000
011205 - A061	Scholarships		2,000	2,000	2,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		501,000	501,000	501,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		9,004,000	9,004,000	9,004,000
011205 - A092	Computer Equipment		1,504,000	1,504,000	1,504,000
011205 - A095	Purchase of Transport		5,499,000	5,499,000	5,499,000

NO. 044_FC21R06 - REVENUE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A096	Purchase of Plant & Machinery	1,001,000	1,001,000	1,001,000
011205 - A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	1,000,000
011205 - A13	Repairs and Maintenance	1,502,000	1,502,000	1,572,000
011205 - A130	Transport	500,000	500,000	500,000
011205 - A131	Machinery and Equipment	200,000	200,000	250,000
011205 - A132	Furniture and Fixture	100,000	100,000	100,000
011205 - A133	Buildings and Structure	501,000	501,000	501,000
011205 - A137	Computer Equipment	200,000	200,000	220,000
011205 - A138	General	1,000	1,000	1,000
Total - Revenue Division (Main), Islamabad		37,755,000	37,755,000	40,776,000

**ID1129 DIRECTORATE OF INTERNAL AUDIT
(INLAND REVENUE) NORTHERN REGION,
ISLAMABAD :**

011205 - A01	Employees Related Expenses			8,855,000	8,855,000	9,301,000
011205 - A011	Pay	29	29	3,278,000	3,278,000	3,402,000
011205 - A011-1	Pay of Officers	(4)	(4)	(1,150,000)	(1,150,000)	(1,202,000)
011205 - A011-2	Pay of Other Staff	(25)	(25)	(2,128,000)	(2,128,000)	(2,200,000)
011205 - A012	Allowances			5,577,000	5,577,000	5,899,000
011205 - A012-1	Regular Allowances			(4,823,000)	(4,823,000)	(5,428,000)
011205 - A012-2	Other Allowances (Excluding TA)			(754,000)	(754,000)	(471,000)
011205 - A03	Operating Expenses			2,372,000	2,372,000	2,787,000
011205 - A032	Communications			325,000	325,000	375,000
011205 - A033	Utilities			23,000	23,000	23,000
011205 - A034	Occupancy Costs			1,000,000	1,000,000	1,200,000
011205 - A036	Motor Vehicles			2,000	2,000	2,000
011205 - A038	Travel & Transportation			535,000	535,000	685,000
011205 - A039	General			487,000	487,000	502,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			200,000	200,000	250,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061			200,000	200,000	250,000
011205 - A09			121,000	121,000	121,000
011205 - A092			40,000	40,000	40,000
011205 - A095			1,000	1,000	1,000
011205 - A096			40,000	40,000	40,000
011205 - A097			40,000	40,000	40,000
011205 - A13			160,000	160,000	185,000
011205 - A130			75,000	75,000	100,000
011205 - A131			45,000	45,000	45,000
011205 - A132			40,000	40,000	40,000
Total - Directorate of Internal Audit (Inland Revenue) Northern Region, Islamabad			11,710,000	11,710,000	12,646,000

ID4463 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), RAWALPINDI :

011205 - A01	Employees Related Expenses		6,058,000	6,058,000	6,757,000
011205 - A011	Pay	23 23	2,418,000	2,418,000	2,459,000
011205 - A011-1	Pay of Officers	(2) (2)	(555,000)	(555,000)	(399,000)
011205 - A011-2	Pay of Other Staff	(21) (21)	(1,863,000)	(1,863,000)	(2,060,000)
011205 - A012	Allowances		3,640,000	3,640,000	4,298,000
011205 - A012-1	Regular Allowances		(3,200,000)	(3,200,000)	(3,957,000)
011205 - A012-2	Other Allowances (Excluding TA)		(440,000)	(440,000)	(341,000)
011205 - A03	Operating Expenses		1,566,000	1,566,000	1,481,000
011205 - A032	Communications		90,000	90,000	113,000
011205 - A033	Utilities		50,000	50,000	50,000
011205 - A034	Occupancy Costs		1,050,000	1,050,000	901,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		174,000	174,000	205,000
011205 - A039	General		201,000	201,000	211,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		25,000	25,000	50,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
011205 - A061	Scholarships	25,000	25,000	50,000
011205 - A09	Physical Assets	31,000	31,000	4,000
011205 - A092	Computer Equipment	10,000	10,000	1,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture	10,000	10,000	1,000
011205 - A13	Repairs and Maintenance	101,000	101,000	111,000
011205 - A130	Transport	50,000	50,000	60,000
011205 - A131	Machinery and Equipment	20,000	20,000	20,000
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	1,000	1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Rawalpindi		7,783,000	7,783,000	8,405,000
011205	Tota I - Tax Management (Customs Income Tax, Excise etc.)	82,357,000	82,357,000	88,950,000
0112	Total - Financial and Fiscal Affairs	82,357,000	82,357,000	88,950,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	82,357,000	82,357,000	88,950,000
01	Total - General Public Service	82,357,000	82,357,000	88,950,000
Total - Accountant General Pakistan Revenues		82,357,000	82,357,000	88,950,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
FD0012	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), FAISALABAD :				
011205 - A01	Employees Related Expenses		5,017,000	5,017,000	5,323,000
011205 - A011	Pay	13 13	1,972,000	1,972,000	1,826,000
011205 - A011-1	Pay of Officers	(2) (2)	(852,000)	(852,000)	(651,000)
011205 - A011-2	Pay of Other Staff	(11) (11)	(1,120,000)	(1,120,000)	(1,175,000)
011205 - A012	Allowances		3,045,000	3,045,000	3,497,000
011205 - A012-1	Regular Allowances		(2,800,000)	(2,800,000)	(3,317,000)
011205 - A012-2	Other Allowances (Excluding TA)		(245,000)	(245,000)	(180,000)
011205 - A03	Operating Expenses		890,000	890,000	1,004,000
011205 - A032	Communications		109,000	109,000	127,000
011205 - A033	Utilities		91,000	91,000	101,000
011205 - A034	Occupancy Costs		188,000	188,000	188,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		271,000	271,000	317,000
011205 - A039	General		230,000	230,000	270,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers				10,000
011205 - A061	Scholarships				10,000
011205 - A09	Physical Assets		25,000	25,000	61,000
011205 - A092	Computer Equipment		4,000	4,000	30,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	15,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	15,000
011205 - A13	Repairs and Maintenance		151,000	151,000	171,000
011205 - A130	Transport		75,000	75,000	80,000
011205 - A131	Machinery and Equipment		50,000	50,000	60,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A132	Furniture and Fixture		25,000	25,000	30,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Faisalabad			6,085,000	6,085,000	6,571,000

GA0007 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), GUJRANWALA ;

011205 - A01	Employees Related Expenses		4,142,000	4,142,000	4,527,000
011205 - A011	Pay	13 13	1,462,000	1,462,000	1,530,000
011205 - A011-1	Pay of Officers	(3) (3)	(762,000)	(762,000)	(730,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(700,000)	(700,000)	(800,000)
011205 - A012	Allowances		2,680,000	2,680,000	2,997,000
011205 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(2,817,000)
011205 - A012-2	Other Allowances (Excluding TA)		(180,000)	(180,000)	(180,000)
011205 - A03	Operating Expenses		760,000	760,000	780,000
011205 - A032	Communications		89,000	89,000	89,000
011205 - A033	Utilities		77,000	77,000	77,000
011205 - A034	Occupancy Costs		120,000	120,000	120,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		280,000	280,000	280,000
011205 - A039	General		193,000	193,000	213,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	80,000
011205 - A061	Scholarships		50,000	50,000	80,000
011205 - A09	Physical Assets		35,000	35,000	26,000
011205 - A092	Computer Equipment		15,000	15,000	15,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		9,000	9,000	
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011205 - A13	Repairs and Maintenance		160,000	160,000	145,000
011205 - A130	Transport		70,000	70,000	70,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A131			40,000	40,000	40,000
011205 - A132			40,000	40,000	35,000
011205 - A133			10,000	10,000	
Total - Additional Director of Internal Audit (Inland Revenue), Gujranwala			5,149,000	5,149,000	5,560,000

**LO0077 DIRECTORATE OF INTERNAL AUDIT
(INLAND REVENUE) CENTRAL REGION,
LAHORE :**

011205 - A01	Employees Related Expenses		25,658,000	25,658,000	28,148,000
011205 - A011	Pay	79 92	9,148,000	9,148,000	9,641,000
011205 - A011-1	Pay of Officers	(9) (9)	(2,300,000)	(2,300,000)	(2,641,000)
011205 - A011-2	Pay of Other Staff	(70) (83)	(6,848,000)	(6,848,000)	(7,000,000)
011205 - A012	Allowances		16,510,000	16,510,000	18,507,000
011205 - A012-1	Regular Allowances		(15,960,000)	(15,960,000)	(17,907,000)
011205 - A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	(600,000)
011205 - A03	Operating Expenses		5,392,000	5,392,000	6,225,000
011205 - A032	Communications		376,000	376,000	490,000
011205 - A033	Utilities		250,000	250,000	435,000
011205 - A034	Occupancy Costs		3,523,000	3,523,000	3,800,000
011205 - A036	Motor Vehicles		10,000	10,000	10,000
011205 - A038	Travel & Transportation		762,000	762,000	1,060,000
011205 - A039	General		471,000	471,000	430,000
011205 - A04	Employees' Retirement Benefits		50,000	50,000	1,000
011205 - A041	Pension		50,000	50,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000
011205 - A06	Transfers		250,000	250,000	260,000
011205 - A061	Scholarships		250,000	250,000	250,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A09	Physical Assets		101,000	101,000	31,000
011205 - A092	Computer Equipment		20,000	20,000	10,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	10,000
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	10,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A13	Repairs and Maintenance		305,000	305,000	170,000
011205 - A130	Transport		200,000	200,000	150,000
011205 - A131	Machinery and Equipment		50,000	50,000	10,000
011205 - A132	Furniture and Fixture		50,000	50,000	10,000
011205 - A133	Buildings and Structure		5,000	5,000	
Total - Directorate of Internal Audit (Inland Revenue), Central Region, Lahore			32,256,000	32,256,000	34,836,000
MN0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), MULTAN :					
011205 - A01	Employees Related Expenses		4,609,000	4,609,000	5,121,000
011205 - A011	Pay	18 17	1,759,000	1,759,000	1,901,000
011205 - A011-1	Pay of Officers	(2) (2)	(454,000)	(454,000)	(501,000)
011205 - A011-2	Pay of Other Staff	(16) (15)	(1,305,000)	(1,305,000)	(1,400,000)
011205 - A012	Allowances		2,850,000	2,850,000	3,220,000
011205 - A012-1	Regular Allowances		(2,750,000)	(2,750,000)	(3,150,000)
011205 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(70,000)
011205 - A03	Operating Expenses		951,000	951,000	927,000
011205 - A032	Communications		115,000	115,000	110,000
011205 - A033	Utilities		120,000	120,000	90,000
011205 - A034	Occupancy Costs		180,000	180,000	216,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		325,000	325,000	300,000
011205 - A039	General		210,000	210,000	210,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grant-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		30,000	30,000	50,000
011205 - A061	Scholarships		30,000	30,000	50,000
011205 - A09	Physical Assets		35,000	35,000	4,000
011205 - A092	Computer Equipment		14,000	14,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	1,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	1,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A13	Repairs and Maintenance		90,000	90,000	70,000
011205 - A130	Transport		50,000	50,000	50,000
011205 - A131	Machinery and Equipment		20,000	20,000	10,000
011205 - A132	Furniture and Fixture		20,000	20,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Multan			5,717,000	5,717,000	6,174,000
011205	Total -Tax Management (Customs Income Tax, Excise etc.)		49,207,000	49,207,000	53,141,000
0112	Total - Financial and Fiscal Affairs		49,207,000	49,207,000	53,141,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		49,207,000	49,207,000	53,141,000
01	Total - General Public Service		49,207,000	49,207,000	53,141,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			49,207,000	49,207,000	53,141,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

AD0009 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), ABBOTTABAD :

011205 - A01	Employees Related Expenses		2,701,000	2,701,000	2,780,000
011205 - A011	Pay	12 13	936,000	936,000	900,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-1	Pay of Officers	(3)	(3)	(468,000)	(468,000)	(450,000)
011205 - A011-2	Pay of Other Staff	(9)	(10)	(468,000)	(468,000)	(450,000)
011205 - A012	Allowances			1,765,000	1,765,000	1,880,000
011205 - A012-1	Regular Allowances			(1,520,000)	(1,520,000)	(1,670,000)
011205 - A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	(210,000)
011205 - A03	Operating Expenses			662,000	662,000	799,000
011205 - A032	Communications			87,000	87,000	90,000
011205 - A033	Utilities			62,000	62,000	65,000
011205 - A034	Occupancy Costs			250,000	250,000	250,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			177,000	177,000	263,000
011205 - A039	General			85,000	85,000	130,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	50,000
011205 - A061	Scholarships			5,000	5,000	50,000
011205 - A09	Physical Assets			25,000	25,000	30,000
011205 - A092	Computer Equipment			10,000	10,000	15,000
011205 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011205 - A13	Repairs and Maintenance			65,000	65,000	75,000
011205 - A130	Transport			45,000	45,000	55,000
011205 - A131	Machinery and Equipment			10,000	10,000	10,000
011205 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Abbottabad				3,460,000	3,460,000	3,736,000

PR0113 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), PESHAWAR :

011205 - A01	Employees Related Expenses			5,396,000	5,396,000	5,945,000
011205 - A011	Pay	17	19	2,152,000	2,152,000	2,200,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-1	Pay of Officers	(2)	(2)	(452,000)	(452,000)	(500,000)
011205 - A011-2	Pay of Other Staff	(15)	(17)	(1,700,000)	(1,700,000)	(1,700,000)
011205 - A012	Allowances			3,244,000	3,244,000	3,745,000
011205 - A012-1	Regular Allowances			(2,924,000)	(2,924,000)	(3,525,000)
011205 - A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(220,000)
011205 - A03	Operating Expenses			1,078,000	1,078,000	1,092,000
011205 - A032	Communications			98,000	98,000	100,000
011205 - A033	Utilities			93,000	93,000	87,000
011205 - A034	Occupancy Costs			570,000	570,000	588,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			176,000	176,000	176,000
011205 - A039	General			140,000	140,000	140,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	5,000
011205 - A061	Scholarships			5,000	5,000	5,000
011205 - A09	Physical Assets			25,000	25,000	4,000
011205 - A092	Computer Equipment			8,000	8,000	1,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			8,000	8,000	1,000
011205 - A097	Purchase of Furniture and Fixture			8,000	8,000	1,000
011205 - A13	Repairs and Maintenance			95,000	95,000	81,000
011205 - A130	Transport			60,000	60,000	60,000
011205 - A131	Machinery and Equipment			17,000	17,000	10,000
011205 - A132	Furniture and Fixture			17,000	17,000	10,000
011205 - A133	Buildings and Structure			1,000	1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Peshawar				6,601,000	6,601,000	7,129,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			10,061,000	10,061,000	10,865,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		10,061,000	10,061,000	10,865,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		10,061,000	10,061,000	10,865,000
01	Total - General Public Service		10,061,000	10,061,000	10,865,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			10,061,000	10,061,000	10,865,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0016 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), HYDERABAD :

011205 - A01	Employees Related Expenses			8,060,000	8,060,000	8,777,000
011205 - A011	Pay	26	28	2,950,000	2,950,000	3,250,000
011205 - A011-1	Pay of Officers	(3)	(3)	(750,000)	(750,000)	(850,000)
011205 - A011-2	Pay of Other Staff	(23)	(25)	(2,200,000)	(2,200,000)	(2,400,000)
011205 - A012	Allowances			5,110,000	5,110,000	5,527,000
011205 - A012-1	Regular Allowances			(4,650,000)	(4,650,000)	(5,217,000)
011205 - A012-2	Other Allowances (Excluding TA)			(460,000)	(460,000)	(310,000)
011205 - A03	Operating Expenses			860,000	860,000	911,000
011205 - A032	Communications			135,000	135,000	135,000
011205 - A033	Utilities			150,000	150,000	190,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			334,000	334,000	340,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A039	General		240,000	240,000	245,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	50,000
011205 - A061	Scholarships		50,000	50,000	50,000
011205 - A09	Physical Assets		50,000	50,000	30,000
011205 - A092	Computer Equipment		10,000	10,000	10,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	10,000
011205 - A13	Repairs and Maintenance		116,000	116,000	99,000
011205 - A130	Transport		70,000	70,000	79,000
011205 - A131	Machinery and Equipment		20,000	20,000	10,000
011205 - A132	Furniture and Fixture		26,000	26,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Hyderabad			9,138,000	9,138,000	9,869,000

**KA0100 DIRECTORATE OF INTERNAL
AUDIT (INLAND REVENUE), SR, KARACHI :**

011205 - A01	Employees Related Expenses		19,239,000	19,239,000	20,285,000
011205 - A011	Pay	60 64	6,470,000	6,470,000	7,032,000
011205 - A011-1	Pay of Officers	(12) (11)	(2,900,000)	(2,900,000)	(3,232,000)
011205 - A011-2	Pay of Other Staff	(48) (53)	(3,570,000)	(3,570,000)	(3,800,000)
011205 - A012	Allowances		12,769,000	12,769,000	13,253,000
011205 - A012-1	Regular Allowances		(12,139,000)	(12,139,000)	(12,613,000)
011205 - A012-2	Other Allowances (Excluding TA)		(630,000)	(630,000)	(640,000)
011205 - A03	Operating Expenses		4,905,000	4,905,000	5,702,000
011205 - A032	Communications		330,000	330,000	380,000
011205 - A033	Utilities		235,000	235,000	390,000
011205 - A034	Occupancy Costs		2,800,000	2,800,000	3,200,000
011205 - A036	Motor Vehicles		10,000	10,000	10,000
011205 - A038	Travel & Transportation		1,000,000	1,000,000	1,201,000
011205 - A039	General		530,000	530,000	521,000

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011205 - A041	Pension		50,000	50,000	50,000
011205 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
011205 - A052	Grants-Domestic		50,000	50,000	50,000
011205 - A06	Transfers		200,000	200,000	260,000
011205 - A061	Scholarships		190,000	190,000	250,000
011205 - A063	Entertainment & Gifts		10,000	10,000	10,000
011205 - A09	Physical Assets		100,000	100,000	91,000
011205 - A092	Computer Equipment		30,000	30,000	30,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		39,000	39,000	30,000
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
011205 - A13	Repairs and Maintenance		215,000	215,000	301,000
011205 - A130	Transport		150,000	150,000	200,000
011205 - A131	Machinery and Equipment		30,000	30,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	50,000
011205 - A133	Buildings and Structure		10,000	10,000	1,000
Total - Directorate of Internal Audit (Inland Revenue), SR, Karachi			24,759,000	24,759,000	26,739,000

KA0102 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), SUKKUR :

011205 - A01	Employees Related Expenses		5,435,000	..	..
011205 - A011	Pay	18	1,895,000		
011205 - A011-1	Pay of Officers	(3)	(800,000)		
011205 - A011-2	Pay of Other Staff	(15)	(1,095,000)		
011205 - A012	Allowances		3,540,000		
011205 - A012-1	Regular Allowances		(3,200,000)		
011205 - A012-2	Other Allowances (Excluding TA)		(340,000)		
011205 - A03	Operating Expenses		814,000	..	..
011205 - A032	Communications		80,000		
011205 - A033	Utilities		61,000		
011205 - A034	Occupancy Costs		325,000		
011205 - A036	Motor Vehicles		1,000		

NO. 044_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A038			171,000		
011205 - A039			176,000		
011205 - A04			1,000	..	..
011205 - A041			1,000		
011205 - A05			1,000	..	..
011205 - A052			1,000		
011205 - A06			50,000	..	..
011205 - A061			50,000		
011205 - A09			50,000	..	..
011205 - A092			19,000		
011205 - A095			1,000		
011205 - A096			15,000		
011205 - A097			15,000		
011205 - A13			101,000	..	..
011205 - A130			70,000		
011205 - A131			15,000		
011205 - A132			15,000		
011205 - A133			1,000		
Total - Additional Director of Internal Audit (Inland Revenue), Sukkur			6,452,000	..	..

SK0016 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (INLAND REVENUE), SUKKUR :

011205 - A01	Employees Related Expenses		..	5,435,000	5,810,000
011205 - A011	Pay	..	15	1,895,000	1,908,000
011205 - A011-1	Pay of Officers	..	(3)	(800,000)	(788,000)
011205 - A011-2	Pay of Other Staff	..	(12)	(1,095,000)	(1,120,000)
011205 - A012	Allowances			3,540,000	3,902,000
011205 - A012-1	Regular Allowances			(3,200,000)	(3,562,000)
011205 - A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)
011205 - A03	Operating Expenses			814,000	904,000
011205 - A032	Communications			80,000	80,000
011205 - A033	Utilities			61,000	71,000
011205 - A034	Occupancy Costs			325,000	325,000

NO. 044._FC21R06 - REVENUE DIVISION

		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A036	Motor Vehicles		1,000	1,000
011205 - A038	Travel & Transportation		171,000	206,000
011205 - A039	General		176,000	221,000
011205 - A04	Employees' Retirement Benefits	..	1,000	1,000
011205 - A041	Pension		1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans	..	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000
011205 - A06	Transfers	..	50,000	80,000
011205 - A061	Scholarships		50,000	80,000
011205 - A09	Physical Assets	..	50,000	51,000
011205 - A092	Computer Equipment		19,000	20,000
011205 - A095	Purchase of Transport		1,000	1,000
011205 - A096	Purchase of Plant and Machinery		15,000	15,000
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000
011205 - A13	Repairs and Maintenance	..	101,000	121,000
011205 - A130	Transport		70,000	80,000
011205 - A131	Machinery and Equipment		15,000	20,000
011205 - A132	Furniture and Fixture		15,000	20,000
011205 - A133	Buildings and Structure		1,000	1,000
Total - Additional Director of Internal Audit (Inland Revenue), Sukkur		..	6,452,000	6,968,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	40,349,000	40,349,000	43,576,000
0112	Total - Financial and Fiscal Affairs	40,349,000	40,349,000	43,576,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	40,349,000	40,349,000	43,576,000
01	Total - General Public Service	40,349,000	40,349,000	43,576,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		40,349,000	40,349,000	43,576,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
QA0036	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA :				
011205 - A01	Employees Related Expenses		4,870,000	4,870,000	5,412,000
011205 - A011	Pay	16 16	1,700,000	1,700,000	1,912,000
011205 - A011-1	Pay of Officers	(2) (2)	(650,000)	(650,000)	(612,000)
011205 - A011-2	Pay of Other Staff	(14) (14)	(1,050,000)	(1,050,000)	(1,300,000)
011205 - A012	Allowances		3,170,000	3,170,000	3,500,000
011205 - A012-1	Regular Allowances		(2,850,000)	(2,850,000)	(3,200,000)
011205 - A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)	(300,000)
011205 - A03	Operating Expenses		1,628,000	1,628,000	1,684,000
011205 - A032	Communications		180,000	180,000	150,000
011205 - A033	Utilities		105,000	105,000	85,000
011205 - A034	Occupancy Costs		680,000	680,000	780,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		282,000	282,000	293,000
011205 - A039	General		380,000	380,000	375,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	50,000
011205 - A061	Scholarships		50,000	50,000	50,000
011205 - A09	Physical Assets		50,000	50,000	27,000
011205 - A092	Computer Equipment		15,000	15,000	1,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		19,000	19,000	15,000
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000	10,000
011205 - A13	Repairs and Maintenance		150,000	150,000	115,000
011205 - A130	Transport		75,000	75,000	50,000
011205 - A131	Machinery and Equipment		30,000	30,000	30,000

NO. 044._FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	15,000	15,000	5,000
Total - Additional Director of Internal Audit (Inland Revenue), Quetta		6,750,000	6,750,000	7,290,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	6,750,000	6,750,000	7,290,000
0112	Total - Financial and Fiscal Affairs	6,750,000	6,750,000	7,290,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,750,000	6,750,000	7,290,000
01	Total - General Public Service	6,750,000	6,750,000	7,290,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		6,750,000	6,750,000	7,290,000
TOTAL - DEMAND		188,724,000	188,724,000	203,822,000

NO. 045_ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21C05)
FEDERAL BOARD OF REVENUE

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

Voted **Rs. 2,078,026,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,464,839,000	2,304,839,000	2,078,026,000
Total		1,464,839,000	2,304,839,000	2,078,026,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	591,508,000	591,508,000	789,647,000
A011	Pay	220,518,000	220,518,000	284,212,000
A011-1	Pay of Officers	(113,874,000)	(113,874,000)	(142,271,000)
A011-2	Pay of Other Staff	(106,644,000)	(106,644,000)	(141,941,000)
A012	Allowances	370,990,000	370,990,000	505,435,000
A012-1	Regular Allowances	(336,548,000)	(336,548,000)	(465,853,000)
A012-2	Other Allowances (Excluding TA)	(34,442,000)	(34,442,000)	(39,582,000)
A03	Operating Expenses	785,401,000	1,625,401,000	1,194,761,000
A04	Employees Retirement Benefits	1,054,000	1,054,000	2,008,000
A05	Grants Subsidies and Write off Loans	1,005,000	1,005,000	1,005,000
A06	Transfers	26,112,000	26,112,000	27,912,000
A09	Physical Assets	23,103,000	23,103,000	20,692,000
A13	Repairs and Maintenance	36,656,000	36,656,000	42,001,000
Total		1,464,839,000	2,304,839,000	2,078,026,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID1034	FEDERAL BOARD OF REVENUE (HEADQUARTERS), ISLAMABAD :				
011205 - A01	Employees Related Expenses		299,040,000	299,040,000	395,116,000
011205 - A011	Pay	760 811	106,500,000	106,500,000	133,726,000
011205 - A011-1	Pay of Officers	(171) (191)	(56,500,000)	(56,500,000)	(70,504,000)
011205 - A011-2	Pay of Other Staff	(589) (620)	(50,000,000)	(50,000,000)	(63,222,000)
011205 - A012	Allowances		192,540,000	192,540,000	261,390,000
011205 - A012-1	Regular Allowances		(165,347,000)	(165,347,000)	233,080,000
011205 - A012-2	Other Allowances (Excluding TA)		(27,193,000)	(27,193,000)	(28,310,000)
011205 - A03	Operating Expenses		701,271,000	1,541,271,000	1,062,200,000
011205 - A031	Fees		31,000	31,000	2,000
011205 - A032	Communications		40,202,000	40,202,000	48,002,000
011205 - A033	Utilities		14,501,000	14,501,000	20,501,000
011205 - A034	Occupancy Costs		40,929,000	40,929,000	41,951,000
011205 - A036	Motor Vehicles		1,400,000	1,400,000	1,000,000
011205 - A038	Travel & Transportation		18,702,000	18,702,000	22,202,000
011205 - A039	General		585,506,000	1,425,506,000	928,542,000
011205 - A04	Employees Retirement Benefits		998,000	998,000	1,002,000
011205 - A041	Pension		998,000	998,000	1,002,000
011205 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011205 - A052	Grants-Domestics		1,000,000	1,000,000	1,000,000
011205 - A06	Transfers		20,002,000	20,002,000	22,002,000
011205 - A061	Scholarships		15,000,000	15,000,000	15,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainments & Gifts		5,000,000	5,000,000	7,000,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		17,500,000	17,500,000	13,000,000
011205 - A092	Computer Equipment		7,000,000	7,000,000	7,000,000
011205 - A095	Purchase of Transport		6,500,000	6,500,000	1,000,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A096			3,000,000	3,000,000	4,000,000
011205 - A097			1,000,000	1,000,000	1,000,000
011205 - A13			29,501,000	29,501,000	32,201,000
011205 - A130			3,000,000	3,000,000	5,000,000
011205 - A131			3,000,000	3,000,000	3,000,000
011205 - A132			1,000,000	1,000,000	2,000,000
011205 - A133			15,001,000	15,001,000	15,001,000
011205 - A137			7,000,000	7,000,000	6,500,000
011205 - A138			500,000	500,000	700,000
Total - Federal Board of Revenue (Headquarters), Islamabad			1,069,312,000	1,909,312,000	1,526,521,000

ID1134 DIRECTORATE OF RESEARCH AND
STATISTICS, ISLAMABAD :

011205 - A01	Employees Related Expenses		21,900,000	21,900,000	24,240,000
011205 - A011	Pay	72 65	8,500,000	8,500,000	9,274,000
011205 - A011-1	Pay of Officers	(20) (20)	(4,100,000)	(4,100,000)	(4,720,000)
011205 - A011-2	Pay of Other Staff	(52) (45)	(4,400,000)	(4,400,000)	(4,554,000)
011205 - A012	Allowances		13,400,000	13,400,000	14,966,000
011205 - A012-1	Regular Allowances		(12,537,000)	(12,537,000)	(14,253,000)
011205 - A012-2	Other Allowances (Excluding TA)		(863,000)	(863,000)	(713,000)
011205 - A03	Operating Expenses		2,600,000	2,600,000	3,121,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		464,000	464,000	404,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy Costs		1,414,000	1,414,000	1,664,000
011205 - A036	Motor Vehicles		4,000	4,000	4,000
011205 - A038	Travel & Transportation		302,000	302,000	538,000
011205 - A039	General		410,000	410,000	505,000
011205 - A04	Employees Retirement Benefits		50,000	50,000	102,000
011205 - A041	Pension		50,000	50,000	102,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000
011205 - A06	Transfers		5,000	5,000	3,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061			1,000	1,000	1,000
011205 - A063			3,000	3,000	1,000
011205 - A064			1,000	1,000	1,000
011205 - A09			250,000	250,000	223,000
011205 - A092			222,000	222,000	202,000
011205 - A095			1,000	1,000	1,000
011205 - A096			15,000	15,000	10,000
011205 - A097			12,000	12,000	10,000
011205 - A13			100,000	100,000	245,000
011205 - A130			45,000	45,000	50,000
011205 - A131			40,000	40,000	20,000
011205 - A132			10,000	10,000	50,000
011205 - A133			1,000	1,000	2,000
011205 - A137			3,000	3,000	122,000
011205 - A138			1,000	1,000	1,000
Total - Directorate of Research and Statistics, Islamabad			24,906,000	24,906,000	27,935,000

ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD :

011205 - A01	Employees Related Expenses			77,060,000	77,060,000	105,888,000
011205 - A011	Pay	324	371	30,710,000	30,710,000	44,009,000
011205 - A011-1	Pay of Officers	(28)	(61)	(8,490,000)	(8,490,000)	(15,505,000)
011205 - A011-2	Pay of Other Staff	(296)	(310)	(22,220,000)	(22,220,000)	(28,504,000)
011205 - A012	Allowances			46,350,000	46,350,000	61,879,000
011205 - A012-1	Regular Allowances			(45,389,000)	(45,389,000)	(60,742,000)
011205 - A012-2	Other Allowances (Excluding TA)			(961,000)	(961,000)	(1,137,000)
011205 - A03	Operating Expenses			13,300,000	13,300,000	31,191,000
011205 - A032	Communications			1,367,000	1,367,000	1,810,000
011205 - A033	Utilities			1,181,000	1,181,000	2,721,000
011205 - A034	Occupancy Costs			5,019,000	5,019,000	20,018,000
011205 - A036	Motor Vehicles			102,000	102,000	102,000
011205 - A038	Travel & Transportation			2,548,000	2,548,000	3,466,000
011205 - A039	General			3,083,000	3,083,000	3,074,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	100,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011205 - A041 Pension	1,000	1,000	100,000
011205 - A05 Grants Subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052 Grants-Domestics	1,000	1,000	1,000
011205 - A06 Transfers	800,000	800,000	802,000
011205 - A061 Scholarship	298,000	298,000	500,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainments & Gifts	500,000	500,000	300,000
011205 - A064 Other Transfer Payments	1,000	1,000	1,000
011205 - A09 Physical Assets	1,600,000	1,600,000	1,316,000
011205 - A092 Computer Equipment	599,000	599,000	515,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	500,000	500,000	400,000
011205 - A097 Purchase of Furniture and Fixture	500,000	500,000	400,000
011205 - A13 Repairs and Maintenance	1,000,000	1,000,000	1,000,000
011205 - A130 Transport	500,000	500,000	500,000
011205 - A131 Machinery and Equipment	100,000	100,000	100,000
011205 - A132 Furniture and Fixture	100,000	100,000	100,000
011205 - A133 Buildings and Structure	101,000	101,000	101,000
011205 - A137 Computer Equipment	194,000	194,000	194,000
011205 - A138 General	5,000	5,000	5,000
Total - Large Taxpayers Unit, Islamabad	93,762,000	93,762,000	140,298,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	1,187,980,000	2,027,980,000	1,694,754,000
0112 Total - Financial and Fiscal Affairs	1,187,980,000	2,027,980,000	1,694,754,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,187,980,000	2,027,980,000	1,694,754,000
01 Total - General Public Service	1,187,980,000	2,027,980,000	1,694,754,000
Total - Accountant General Pakistan Revenues	1,187,980,000	2,027,980,000	1,694,754,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
LO0411	LARGE TAXPAYERS UNIT, LAHORE :				
011205 - A01	Employees Related Expenses		73,650,000	73,650,000	102,586,000
011205 - A011	Pay	192 223	28,150,000	28,150,000	38,038,000
011205 - A011-1	Pay of Officers	(70) (75)	(17,200,000)	(17,200,000)	(20,946,000)
011205 - A011-2	Pay of Other Staff	(122) (148)	(10,950,000)	(10,950,000)	(17,092,000)
011205 - A012	Allowances		45,500,000	45,500,000	64,548,000
011205 - A012-1	Regular Allowances		(42,687,000)	(42,687,000)	(61,293,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,813,000)	(2,813,000)	(3,255,000)
011205 - A03	Operating Expenses		23,600,000	23,600,000	30,525,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		3,852,000	3,852,000	5,052,000
011205 - A033	Utilities		2,201,000	2,101,000	503,000
011205 - A034	Occupancy Costs		4,054,000	5,019,000	7,554,000
011205 - A036	Motor Vehicles		151,000	151,000	51,000
011205 - A038	Travel & Transportation		6,168,000	6,168,000	7,753,000
011205 - A039	General		6,307,000	6,307,000	9,610,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000
011205 - A06	Transfers		2,301,000	2,301,000	2,301,000
011205 - A061	Scholarship		2,000,000	2,000,000	2,000,000
011205 - A063	Entertainments & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		1,960,000	1,960,000	2,651,000
011205 - A092	Computer Equipment		759,000	759,000	1,150,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		700,000	700,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
011205 - A13	Repairs and Maintenance		3,200,000	3,200,000	4,123,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
011205 - A130 Transport	1,800,000	1,800,000	2,200,000
011205 - A131 Machinery and Equipment	350,000	350,000	500,000
011205 - A132 Furniture and Fixture	150,000	150,000	200,000
011205 - A133 Buildings and Structure	400,000	400,000	400,000
011205 - A137 Computer Equipment	490,000	490,000	800,000
011205 - A138 General	10,000	10,000	23,000
Total - Large Taxpayers Unit, Lahore	104,713,000	104,713,000	142,188,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	104,713,000	104,713,000	142,188,000
0112 Total - Financial and Fiscal Affairs	104,713,000	104,713,000	142,188,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs	104,713,000	104,713,000	142,188,000
01 Total - General Public Service	104,713,000	104,713,000	142,188,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	104,713,000	104,713,000	142,188,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
KA0104	INPUT OUTPUT CO-EFFICIENT ORGANIZATION, KARACHI			
011205 - A01	Employees Related Expenses	13,858,000	13,858,000	16,688,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE					DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
011205 - A011	Pay	40	24	7,158,000	7,158,000	5,991,000	
011205 - A011-1	Pay of Officers	(7)	(7)	(6,084,000)	(6,084,000)	(2,319,000)	
011205 - A011-2	Pay of Other Staff	(33)	(17)	(1,074,000)	(1,074,000)	(3,672,000)	
011205 - A012	Allowances			6,700,000	6,700,000	10,697,000	
011205 - A012-1	Regular Allowances			(6,642,000)	(6,642,000)	9,634,000	
011205 - A012-2	Other Allowances (Excluding TA)			(58,000)	(58,000)	1,063,000	
011205 - A03	Operating Expenses			1,130,000	1,130,000	18,659,000	
011205 - A032	Communications			76,000	76,000	461,000	
011205 - A033	Utilities			3,000	3,000	14,000	
011205 - A034	Occupancy Costs			232,000	232,000	561,000	
011205 - A036	Motor Vehicles			5,000	5,000	5,000	
011205 - A038	Travel & Transportation			696,000	696,000	1,469,000	
011205 - A039	General			118,000	118,000	16,149,000	
011205 - A04	Employees Retirement Benefits			3,000	3,000	3,000	
011205 - A041	Pension			3,000	3,000	3,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000	
011205 - A052	Grants-Domestics			1,000	1,000	1,000	
011205 - A06	Transfers			4,000	4,000	402,000	
011205 - A061	Scholarship			1,000	1,000	200,000	
011205 - A062	Technical Assistance			1,000	1,000	1,000	
011205 - A063	Entertainments & Gifts			1,000	1,000	200,000	
011205 - A064	Other Transfer Payments			1,000	1,000	1,000	
011205 - A09	Physical Assets			190,000	190,000	1,350,000	
011205 - A092	Computer Equipment			79,000	79,000	450,000	
011205 - A095	Purchase of Transport			1,000	1,000	100,000	
011205 - A096	Purchase of Plant and Machinery			60,000	60,000	300,000	
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	500,000	
011205 - A13	Repairs and Maintenance			355,000	355,000	705,000	
011205 - A130	Transport			160,000	160,000	300,000	
011205 - A131	Machinery and Equipment			90,000	90,000	200,000	
011205 - A132	Furniture and Fixture			75,000	75,000	100,000	
011205 - A133	Buildings and Structure			2,000	2,000	2,000	
011205 - A137	Computer Equipment			27,000	27,000	102,000	
011205 - A138	General			1,000	1,000	1,000	
Total - Input Output Co-efficient Organization, Karachi				15,541,000	15,541,000	37,808,000	

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

KA0444 LARGE TAXPAYERS UNIT,
KARACHI :

011205 - A01	Employees Related Expenses			106,000,000	106,000,000	145,129,000
011205 - A011	Pay	289	376	39,500,000	39,500,000	53,174,000
011205 - A011-1	Pay of Officers	(105)	(112)	(21,500,000)	(21,500,000)	(28,277,000)
011205 - A011-2	Pay of Other Staff	(184)	(264)	(18,000,000)	(18,000,000)	(24,897,000)
011205 - A012	Allowances			66,500,000	66,500,000	91,955,000
011205 - A012-1	Regular Allowances			(63,946,000)	(63,946,000)	(86,851,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,554,000)	(2,554,000)	(5,104,000)
011205 - A03	Operating Expenses			43,500,000	43,500,000	49,065,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			4,752,000	4,752,000	5,052,000
011205 - A033	Utilities			1,503,000	1,503,000	2,203,000
011205 - A034	Occupancy Costs			19,653,000	19,653,000	23,053,000
011205 - A036	Motor Vehicles			152,000	152,000	102,000
011205 - A038	Travel & Transportation			7,956,000	7,956,000	8,891,000
011205 - A039	General			9,482,000	9,482,000	9,762,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	800,000
011205 - A041	Pension			1,000	1,000	800,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestics			1,000	1,000	1,000
011205 - A06	Transfers			3,000,000	3,000,000	2,402,000
011205 - A061	Scholarship			2,598,000	2,598,000	2,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			400,000	400,000	400,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			1,603,000	1,603,000	2,152,000
011205 - A092	Computer Equipment			702,000	702,000	951,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	700,000
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	500,000
011205 - A13	Repairs and Maintenance			2,500,000	2,500,000	3,727,000
011205 - A130	Transport			1,200,000	1,200,000	1,600,000
011205 - A131	Machinery and Equipment			400,000	400,000	700,000
011205 - A132	Furniture and Fixture			25,000	25,000	600,000
011205 - A133	Buildings and Structure			201,000	201,000	101,000

NO. 045_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A137	Computer Equipment	602,000	602,000	602,000
011205 - A138	General	72,000	72,000	124,000
Total - Large Taxpayers Unit, Karachi		156,605,000	156,605,000	203,276,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	172,146,000	172,146,000	241,084,000
0112	Total - Financial and Fiscal Affairs	172,146,000	172,146,000	241,084,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	172,146,000	172,146,000	241,084,000
01	Total - General Public Service	172,146,000	172,146,000	241,084,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		172,146,000	172,146,000	241,084,000
TOTAL - DEMAND		1,464,839,000	2,304,839,000	2,078,026,000

NO. ---_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21L03)
LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted Rs. ..

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,843,411,000	2,843,411,000	..
Total		2,843,411,000	2,843,411,000	..
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,205,789,000	2,205,789,000	..
A011	Pay	833,499,000	833,499,000	..
A011-1	Pay of Officer	(143,665,000)	(143,665,000)	..
A011-2	Pay of Other Staff	(689,834,000)	(689,834,000)	..
A012	Allowances	1,372,290,000	1,372,290,000	..
A012-1	Regular Allowances	(1,338,431,000)	(1,338,431,000)	..
A012-2	Other Allowances (Excluding TA)	(33,859,000)	(33,859,000)	..
A03	Operating Expenses	508,295,000	508,295,000	..
A04	Employees' Retirement Benefits	2,632,000	2,632,000	..
A05	Grants Subsidies and Write off Loans	10,338,000	10,338,000	..
A06	Transfers	16,850,000	16,850,000	..
A09	Physical Assets	37,593,000	37,593,000	..
A13	Repairs and Maintenance	61,914,000	61,914,000	..
Total		2,843,411,000	2,843,411,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1107	COLLECTORATE OF CUSTOMS, RAWALPINDI :				
011205 - A01	Employees Related Expenses		2,142,000	2,142,000	..
011205 - A011	Pay	48 ..	895,000	895,000	
011205 - A011-1	Pay of Officers	(5) ..	(3,000)	(3,000)	
011205 - A011-2	Pay of Other Staff	(43) ..	(892,000)	(892,000)	
011205 - A012	Allowances		1,247,000	1,247,000	
011205 - A012-1	Regular Allowances		(743,000)	(743,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(504,000)	(504,000)	
011205 - A03	Operating Expenses		33,000	33,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		6,000	6,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Rawalpindi			2,192,000	2,192,000	..

**ID1110 COLLECTORATE OF CUSTOMS,
SALES TAX & FEDERAL EXCISE
(APPEALS), ISLAMABAD :**

011205 - A01	Employees Related Expenses		2,768,000	2,768,000	..
011205 - A011	Pay	10 ..	1,037,000	1,037,000	
011205 - A011-1	Pay of Officers	(1) ..	(508,000)	(508,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(529,000)	(529,000)	
011205 - A012	Allowances		1,731,000	1,731,000	
011205 - A012-1	Regular Allowances		(1,514,000)	(1,514,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(217,000)	(217,000)	
011205 - A03	Operating Expenses		1,973,000	1,973,000	..
011205 - A032	Communications		520,000	520,000	
011205 - A033	Utilities		110,000	110,000	
011205 - A034	Occupancy Costs		329,000	329,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		587,000	587,000	
011205 - A039	General		426,000	426,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A09	Physical Assets		100,000	100,000	..
011205 - A092	Computer Equipment		97,000	97,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			279,000	279,000	..
011205 - A130			200,000	200,000	
011205 - A131			50,000	50,000	
011205 - A132			25,000	25,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	

**Total - Collectorate of Customs,
Sales Tax & Federal Excise
(Appeals), Islamabad**

5,123,000	5,123,000	..
------------------	------------------	----

**ID1111 DIRECTORATE GENERAL OF TRAIN-
ING AND RESEARCH (CUSTOMS),
ISLAMABAD :**

011205 - A01	Employees Related Expenses			7,135,000	7,135,000	..
011205 - A011	Pay	39	..	3,187,000	3,187,000	
011205 - A011-1	Pay of Officers	(6)	..	(1,202,000)	(1,202,000)	
011205 - A011-2	Pay of Other Staff	(33)	..	(1,985,000)	(1,985,000)	
011205 - A012	Allowances			3,948,000	3,948,000	
011205 - A012-1	Regular Allowances			(3,891,000)	(3,891,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(57,000)	(57,000)	
011205 - A03	Operating Expenses			4,873,000	4,873,000	..
011205 - A032	Communications			501,000	501,000	
011205 - A033	Utilities			1,503,000	1,503,000	
011205 - A034	Occupancy Costs			666,000	666,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			762,000	762,000	
011205 - A039	General			1,440,000	1,440,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		276,000	276,000	..
011205 - A061	Scholarships		125,000	125,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		150,000	150,000	
011205 - A09	Physical Assets		504,000	504,000	..
011205 - A092	Computer Equipment		202,000	202,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		300,000	300,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		302,000	302,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		36,000	36,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipment		60,000	60,000	
011205 - A138	General		5,000	5,000	
Total-	Directorate General of Training and Research (Customs), Islamabad		13,092,000	13,092,000	..

**ID1130 DIRECTORATE GENERAL OF
INTERNAL AUDIT (CUSTOMS),
ISLAMABAD :**

011205 - A01	Employees Related Expenses		13,558,000	13,558,000	..
011205 - A011	Pay	48 ..	5,975,000	5,975,000	
011205 - A011-1	Pay of Officers	(21) ..	(3,726,000)	(3,726,000)	
011205 - A011-2	Pay of Other Staff	(27) ..	(2,249,000)	(2,249,000)	
011205 - A012	Allowances		7,583,000	7,583,000	
011205 - A012-1	Regular Allowances		(7,426,000)	(7,426,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(157,000)	(157,000)	
011205 - A03	Operating Expenses		5,049,000	5,049,000	..
011205 - A032	Communications		601,000	601,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		2,093,000	2,093,000	
011205 - A036	Motor Vehicles		10,000	10,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A038			1,713,000	1,713,000	
011205 - A039			628,000	628,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			301,000	301,000	..
011205 - A061			300,000	300,000	
011205 - A063			1,000	1,000	
011205 - A09			503,000	503,000	..
011205 - A092			152,000	152,000	
011205 - A095			1,000	1,000	
011205 - A096			200,000	200,000	
011205 - A097			150,000	150,000	
011205 - A13			948,000	948,000	..
011205 - A130			650,000	650,000	
011205 - A131			125,000	125,000	
011205 - A132			100,000	100,000	
011205 - A133			2,000	2,000	
011205 - A137			70,000	70,000	
011205 - A138			1,000	1,000	
Total - Directorate General of Internal Audit (Customs), Islamabad			20,361,000	20,361,000	..

ID1131 DIRECTORATE GENERAL OF INTELLIGENCE
AND INVESTIGATION (FBR), ISLAMABAD :

011205 - A01			44,126,000	38,424,000	..
011205 - A011		153	16,680,000	14,503,000	
011205 - A011-1		(23)	(5,364,000)	(3,502,000)	
011205 - A011-2		(130)	(11,316,000)	(11,001,000)	
011205 - A012			27,446,000	23,921,000	
011205 - A012-1			(25,541,000)	(22,232,000)	
011205 - A012-2			(1,905,000)	(1,689,000)	
011205 - A03			18,355,000	13,612,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A032			1,470,000	1,080,000	
011205 - A033			1,470,000	510,000	
011205 - A034			4,258,000	6,965,000	
011205 - A036			1,000	1,000	
011205 - A038			5,603,000	3,242,000	
011205 - A039			5,553,000	1,814,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			1,002,000	502,000	..
011205 - A061			1,000,000	500,000	
011205 - A062			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A09			303,000	154,000	..
011205 - A092			102,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			100,000	100,000	
011205 - A097			100,000	50,000	
011205 - A13			2,461,000	1,501,000	..
011205 - A130			1,800,000	1,200,000	
011205 - A131			300,000	100,000	
011205 - A132			100,000	100,000	
011205 - A133			101,000		
011205 - A137			60,000	100,000	
011205 - A138			100,000	1,000	
Total - Directorate General of Intelli- gence and Investigation (FBR), Islamabad			66,249,000	54,195,000	..
ID3836 MODEL CUSTOMS COLLECTORATE, ISLAMABAD :					
011205 - A01			138,346,000	138,346,000	..
011205 - A011	Pay	627 ..	51,325,000	51,325,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11		2009-2010	2009-2010	2010-2011
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A011-1	Pay of Officers	(34) ..	(714,000)	(714,000)	
011205 - A011-2	Pay of Other Staff	(593) ..	(50,611,000)	(50,611,000)	
011205 - A012	Allowances		87,021,000	87,021,000	
011205 - A012-1	Regular Allowances		(85,817,000)	(85,817,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,204,000)	(1,204,000)	
011205 - A03	Operating Expenses		36,378,000	36,378,000	..
011205 - A032	Communications		1,605,000	1,605,000	
011205 - A033	Utilities		1,076,000	1,076,000	
011205 - A034	Occupancy Costs		23,219,000	23,219,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		8,353,000	8,353,000	
011205 - A039	General		2,124,000	2,124,000	
011205 - A04	Employees' Retirement Benefits		500,000	500,000	..
011205 - A041	Pension		500,000	500,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		202,000	202,000	..
011205 - A061	Scholarship		200,000	200,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		1,302,000	1,302,000	..
011205 - A092	Computer Equipment		301,000	301,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	
011205 - A097	Purchase of Furniture and Fixture		800,000	800,000	
011205 - A13	Repairs and Maintenance		2,651,000	2,651,000	..
011205 - A130	Transport		2,000,000	2,000,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		200,000	200,000	
011205 - A133	Buildings and Structure		51,000	51,000	
011205 - A137	Computer Equipment		100,000	100,000	
011205 - A138	General		100,000	100,000	
Total - Model Customs Collectorate, Islamabad			179,380,000	179,380,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		286,397,000	274,343,000	..
0112	Total - Financial and Fiscal Affairs		286,397,000	274,343,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		286,397,000	274,343,000	..
01	Total - General Public Service		286,397,000	274,343,000	..
Total - Accountant General Pakistan Revenues			286,397,000	274,343,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0019 COLLECTORATE OF CUSTOMS,
FAISALABAD:

011205 - A01	Employees Related Expenses		2,399,000	2,399,000	..
011205 - A011	Pay	20 ..	1,199,000	1,199,000	
011205 - A011-1	Pay of Officers	(3) ..	(861,000)	(861,000)	
011205 - A011-2	Pay of Other Staff	(17) ..	(338,000)	(338,000)	
011205 - A012	Allowances		1,200,000	1,200,000	
011205 - A012-1	Regular Allowances		(995,000)	(995,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	
011205 - A03	Operating Expenses		30,000	30,000	..
011205 - A032	Communications		5,000	5,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011205 - A033	Utilities		1,000	1,000	
011205 - A034	Occupancy costs		2,000	2,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		3,000	3,000	..
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Faisalabad			2,443,000	2,443,000	..

**FD0022 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS),
FAISALABAD :**

011205 - A01	Employees Related Expenses		1,578,000	1,578,000	..
011205 - A011	Pay	6 ..	573,000	573,000	
011205 - A011-1	Pay of Officers	(1) ..	(509,000)	(509,000)	
011205 - A011-2	Pay of Other Staff	(5) ..	(64,000)	(64,000)	
011205 - A012	Allowances		1,005,000	1,005,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

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

011205 - A012-1	Regular Allowances		(969,000)	(969,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)	
011205 - A03	Operating Expenses		1,349,000	1,349,000	..
011205 - A032	Communications		420,000	420,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		482,000	482,000	
011205 - A039	General		439,000	439,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		222,000	222,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		40,000	40,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipment		10,000	10,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Faisalabad			3,159,000	3,159,000	..

**FD0079 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :**

011205 - A01	Employees Related Expenses		53,601,000	53,601,000	..
011205 - A011	Pay	253 ..	19,041,000	19,041,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(24)	..	(3,060,000)	(3,060,000)	
011205 - A011-2	Pay of Other Staff	(229)	..	(15,981,000)	(15,981,000)	
011205 - A012	Allowances			34,560,000	34,560,000	
011205 - A012-1	Regular Allowances			(33,954,000)	(33,954,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(606,000)	(606,000)	
011205 - A03	Operating Expenses			10,517,000	10,517,000	..
011205 - A032	Communications			1,650,000	1,650,000	
011205 - A033	Utilities			501,000	501,000	
011205 - A034	Occupancy Costs			601,000	601,000	
011205 - A036	Motor Vehicles			60,000	60,000	
011205 - A038	Travel & Transportation			4,953,000	4,953,000	
011205 - A039	General			2,752,000	2,752,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			102,000	102,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			204,000	204,000	..
011205 - A092	Computer Equipment			3,000	3,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011205 - A13	Repairs and Maintenance			1,233,000	1,233,000	..
011205 - A130	Transport			1,000,000	1,000,000	
011205 - A131	Machinery and Equipment			150,000	150,000	
011205 - A132	Furniture and Fixture			30,000	30,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			50,000	50,000	
011205 - A138	General			1,000	1,000	
Total - Model Customs Collectorate, Faisalabad				65,659,000	65,659,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0083 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION (FBR), LAHORE :					
011205 - A01	Employees Related Expenses		38,424,000	44,126,000	..
011205 - A011	Pay	141 ..	14,503,000	16,680,000	
011205 - A011-1	Pay of Officers	(15) ..	(3,502,000)	(5,364,000)	
011205 - A011-2	Pay of Other Staff	(126) ..	(11,001,000)	(11,316,000)	
011205 - A012	Allowances		23,921,000	27,446,000	
011205 - A012-1	Regular Allowances		(22,232,000)	(25,541,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,689,000)	(1,905,000)	
011205 - A03	Operating Expenses		13,612,000	18,355,000	..
011205 - A032	Communications		1,080,000	1,470,000	
011205 - A033	Utilities		510,000	1,470,000	
011205 - A034	Occupancy Costs		6,965,000	4,258,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		3,242,000	5,603,000	
011205 - A039	General		1,814,000	5,553,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	1,002,000	..
011205 - A061	Scholarship		500,000	1,000,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		154,000	303,000	..
011205 - A092	Computer Equipment		3,000	102,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	100,000	
011205 - A13	Repairs and Maintenance		1,501,000	2,461,000	..
011205 - A130	Transport		1,200,000	1,800,000	
011205 - A131	Machinery and Equipment		100,000	300,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure			101,000	
011205 - A137	Computer Equipment		100,000	60,000	
011205 - A138	General		1,000	100,000	
Total - Directorate of Intelligence and Investigation (FBR), Lahore			54,195,000	66,249,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0085 COLLECTORATE OF CUSTOMS, LAHORE :

011205 - A01	Employees Related Expenses		1,442,000	1,442,000	..
011205 - A011	Pay	59 ..	906,000	906,000	
011205 - A011-1	Pay of Officers	(1) ..	(239,000)	(239,000)	
011205 - A011-2	Pay of Other Staff	(58) ..	(667,000)	(667,000)	
011205 - A012	Allowances		536,000	536,000	
011205 - A012-1	Regular Allowances		(479,000)	(479,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(57,000)	(57,000)	
011205 - A03	Operating Expenses		34,000	34,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		7,000	7,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Lahore			1,494,000	1,494,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0087 DIRECTORATE OF INTERNAL AUDIT
(CUSTOMS), LAHORE:

011205 - A01	Employees Related Expenses		22,892,000	22,892,000	..
011205 - A011	Pay	73 ..	9,082,000	9,082,000	
011205 - A011-1	Pay of Officers	(37) ..	(5,482,000)	(5,482,000)	
011205 - A011-2	Pay of Other Staff	(36) ..	(3,600,000)	(3,600,000)	
011205 - A012	Allowances		13,810,000	13,810,000	
011205 - A012-1	Regular Allowances		(13,303,000)	(13,303,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(507,000)	(507,000)	
011205 - A03	Operating Expenses		11,255,000	11,255,000	..
011205 - A032	Communications		550,000	550,000	
011205 - A033	Utilities		1,037,000	1,037,000	
011205 - A034	Occupancy Costs		4,723,000	4,723,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		3,853,000	3,853,000	
011205 - A039	General		1,042,000	1,042,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		351,000	351,000	..
011205 - A061	Scholarship		350,000	350,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		452,000	452,000	..
011205 - A092	Computer Equipment		251,000	251,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		637,000	637,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		25,000	25,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		25,000	25,000	
011205 - A138	General		35,000	35,000	
Total - Directorate of Internal Audit (Customs), Islamabad			35,589,000	35,589,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0089 DIRECTORATE OF TRAINING AND RESEARCH (CUSTOMS & FE), LAHORE:

011205 - A01	Employees Related Expenses			4,816,000	4,816,000	..
011205 - A011	Pay	6	..	1,801,000	1,801,000	
011205 - A011-1	Pay of Officers	(6)	..	(1,799,000)	(1,799,000)	
011205 - A011-2	Pay of Other Staff			(2,000)	(2,000)	
011205 - A012	Allowances			3,015,000	3,015,000	
011205 - A012-1	Regular Allowances			(2,815,000)	(2,815,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
011205 - A03	Operating Expenses			1,975,000	1,975,000	..
011205 - A032	Communications			250,000	250,000	
011205 - A034	Occupancy Costs			300,000	300,000	
011205 - A038	Travel & Transportation			660,000	660,000	
011205 - A039	General			765,000	765,000	
011205 - A06	Transfers			450,000	450,000	..
011205 - A061	Scholarship			250,000	250,000	
011205 - A063	Entertainment & Gifts			200,000	200,000	
011205 - A09	Physical Assets			146,000	146,000	..
011205 - A092	Computer Equipment			20,000	20,000	
011205 - A096	Purchase of Plant and Machinery			70,000	70,000	
011205 - A097	Purchase of Furniture and Fixture			56,000	56,000	
011205 - A13	Repairs and Maintenance			374,000	374,000	..
011205 - A130	Transport			300,000	300,000	
011205 - A131	Machinery and Equipment			14,000	14,000	
011205 - A132	Furniture and Fixture			10,000	10,000	
011205 - A137	Computer Equipment			50,000	50,000	
Total - Directorae of Training and Research, (Customs & FE) Lahore				7,761,000	7,761,000	..

LO0090 COLLECTORATE OF CUSTOMS, SALES TAX AND FEDERAL EXCISE, (APPEALS), LAHORE :

011205 - A01	Employees Related Expenses			2,312,000	2,312,000	..
011205 - A011	Pay	8	..	807,000	807,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(1)	..	(479,000)	(479,000)	
011205 - A011-2	Pay of Other Staff	(7)	..	(328,000)	(328,000)	
011205 - A012	Allowances			1,505,000	1,505,000	
011205 - A012-1	Regular Allowances			(1,295,000)	(1,295,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	
011205 - A03	Operating Expenses			1,747,000	1,747,000	..
011205 - A032	Communications			515,000	515,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy Costs			251,000	251,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			469,000	469,000	
011205 - A039	General			507,000	507,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			101,000	101,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			932,000	932,000	..
011205 - A092	Computer Equipment			32,000	32,000	
011205 - A095	Purchase of Transport			800,000	800,000	
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	
011205 - A13	Repairs and Maintenance			252,000	252,000	..
011205 - A130	Transport			150,000	150,000	
011205 - A131	Machinery and Equipment			60,000	60,000	
011205 - A132	Furniture and Fixture			30,000	30,000	
011205 - A133	Buildings and Structure			1,000	1,000	
011205 - A137	Computer Equipment			10,000	10,000	
011205 - A138	General			1,000	1,000	
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Lahore				5,346,000	5,346,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0612 CHIEF COLLECTOR CUSTOMS					
(NORTH), LAHORE :					
011205 - A01	Employees Related Expenses		4,625,000	4,625,000	..
011205 - A011	Pay	19 ..	1,914,000	1,914,000	
011205 - A011-1	Pay of Officers	(4) ..	(1,113,000)	(1,113,000)	
011205 - A011-2	Pay of Other Staff	(15) ..	(801,000)	(801,000)	
011205 - A012	Allowances		2,711,000	2,711,000	
011205 - A012-1	Regular Allowances		(2,441,000)	(2,441,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(270,000)	(270,000)	
011205 - A03	Operating Expenses		7,957,000	7,957,000	..
011205 - A032	Communications		1,000,000	1,000,000	
011205 - A033	Utilities		401,000	401,000	
011205 - A034	Occupancy Costs		1,600,000	1,600,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,853,000	1,853,000	
011205 - A039	General		3,053,000	3,053,000	
011205 - A04	Employees' Retirement Benefits		3,000	3,000	..
011205 - A041	Pension		3,000	3,000	
011205 - A05	Grants Subsidies and Write off Loans		3,000	3,000	..
011205 - A052	Grants-Domestic		3,000	3,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	2,000	
011205 - A063	Entertainment & Gifts		1,000		
011205 - A09	Physical Assets		503,000	503,000	..
011205 - A092	Computer Equipment		202,000	202,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		150,000	150,000	
011205 - A097	Purchase of Furniture and Fixture		150,000	150,000	
011205 - A13	Repairs and Maintenance		463,000	463,000	..
011205 - A130	Transport		300,000	300,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Chief Collector Customs			13,656,000	13,656,000	..
(North), Lahore					

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE					DEMANDS FOR GRANTS		
	No. of Posts		2009-2010		2009-2010	2010-2011	
	2009-10	2010-11	Budget		Revised	Budget	
			Estimate		Estimate	Estimate	
		Rs		Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
LO0613 MODEL CUSTOMS COLLECTORATE, LAHORE:							
011205 - A01	Employees Related Expenses		246,169,000		246,169,000		..
011205 - A011	Pay	1026 ..	94,370,000		94,370,000		
011205 - A011-1	Pay of Officers	(54) ..	(13,819,000)		(13,819,000)		
011205 - A011-2	Pay of Other Staff	(972) ..	(80,551,000)		(80,551,000)		
011205 - A012	Allowances		151,799,000		151,799,000		
011205 - A012-1	Regular Allowances		(151,193,000)		(151,193,000)		
011205 - A012-2	Other Allowances (Excluding TA)		(606,000)		(606,000)		
011205 - A03	Operating Expenses		53,619,000		53,619,000		..
011205 - A032	Communications		3,250,000		3,250,000		
011205 - A033	Utilities		6,101,000		6,101,000		
011205 - A034	Occupancy Costs		31,063,000		31,063,000		
011205 - A036	Motor Vehicles		50,000		50,000		
011205 - A038	Travel & Transportation		8,053,000		8,053,000		
011205 - A039	General		5,102,000		5,102,000		
011205 - A04	Employees' Retirement Benefits		600,000		600,000		..
011205 - A041	Pension		600,000		600,000		
011205 - A05	Grants Subsidies and Write off Loans		2,000,000		2,000,000		..
011205 - A052	Grants-Domestic		2,000,000		2,000,000		
011205 - A06	Transfers		102,000		102,000		..
011205 - A061	Scholarship		100,000		100,000		
011205 - A062	Technical Assistance		1,000		1,000		
011205 - A063	Entertainment & Gifts		1,000		1,000		
011205 - A09	Physical Assets		802,000		802,000		..
011205 - A092	Computer Equipment		201,000		201,000		
011205 - A095	Purchase of Transport		1,000		1,000		
011205 - A096	Purchase of Plant and Machinery		500,000		500,000		
011205 - A097	Purchase of Furniture and Fixture		100,000		100,000		
011205 - A13	Repairs and Maintenance		3,101,000		3,101,000		..
011205 - A130	Transport		1,700,000		1,700,000		
011205 - A131	Machinery and Equipment		700,000		700,000		
011205 - A132	Furniture and Fixture		500,000		500,000		
011205 - A133	Buildings and Structure		101,000		101,000		
011205 - A137	Computer Equipment		50,000		50,000		
011205 - A138	General		50,000		50,000		
Total - Model Customs Collectorate, Lahore			306,393,000		306,393,000		..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

LO0693 DIRECTORATE POST CLEARANCE					
AUDIT, LAHORE :					
011205 - A01	Employees Related Expenses		22,941,000	22,941,000	..
011205 - A011	Pay	81 ..	6,003,000	6,003,000	
011205 - A011-1	Pay of Officers	(14) ..	(3,002,000)	(3,002,000)	
011205 - A011-2	Pay of Other Staff	(67) ..	(3,001,000)	(3,001,000)	
011205 - A012	Allowances		16,938,000	16,938,000	
011205 - A012-1	Regular Allowances		(16,382,000)	(16,382,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(556,000)	(556,000)	
011205 - A03	Operating Expenses		10,018,000	10,018,000	..
011205 - A032	Communications		750,000	750,000	
011205 - A033	Utilities		411,000	411,000	
011205 - A034	Occupancy Costs		4,001,000	4,001,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		2,852,000	2,852,000	
011205 - A039	General		1,904,000	1,904,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		201,000	201,000	..
011205 - A061	Scholarship		200,000	200,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		3,801,000	3,801,000	..
011205 - A092	Computer Equipment		401,000	401,000	
011205 - A095	Purchase of Transport		1,900,000	1,900,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	
011205 - A13	Repairs and Maintenance		903,000	903,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	
011205 - A138	General		1,000	1,000	
Total - Directorate Post Clearance			37,866,000	37,866,000	..
Audit, Lahore					

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

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

MN0008 COLLECTORATE OF CUSTOMS,
ST & FE, MULTAN :

011205 - A01	Employees Related Expenses		10,482,000	10,482,000	..
011205 - A011	Pay	33 ..	9,485,000	9,485,000	
011205 - A011-1	Pay of Officers	(1) ..	(484,000)	(484,000)	
011205 - A011-2	Pay of Other Staff	(32) ..	(9,001,000)	(9,001,000)	
011205 - A012	Allowances		997,000	997,000	
011205 - A012-1	Regular Allowances		(977,000)	(977,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	
011205 - A03	Operating Expenses		13,000	13,000	..
011205 - A032	Communications		2,000	2,000	
011205 - A033	Utilities		1,000	1,000	
011205 - A038	Travel & Transportation		4,000	4,000	
011205 - A039	General		6,000	6,000	
011205 - A09	Physical Assets		1,000	1,000	..
011205 - A096	Purchase of Plants and Machinery		1,000	1,000	
011205 - A13	Repairs and Maintenance		4,000	4,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A137	Computer Equipment		1,000	1,000	
Total - Collectorate of Customs, ST & FE, Multan			10,500,000	10,500,000	..

MN0040 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS), MULTAN:

011205 - A01	Employees Related Expenses		1,245,000	1,245,000	..
011205 - A011	Pay	6 ..	564,000	564,000	
011205 - A011-1	Pay of Officers	(1) ..	(402,000)	(402,000)	
011205 - A011-2	Pay of Other Staff	(5) ..	(162,000)	(162,000)	
011205 - A012	Allowances		681,000	681,000	
011205 - A012-1	Regular Allowances		(674,000)	(674,000)	
011205 - A012-2	Other Allowances (Excluding T.A)		(7,000)	(7,000)	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011205 - A03	Operating Expenses		1,238,000	1,238,000	..
011205 - A032	Communications		183,000	183,000	
011205 - A033	Utilities		260,000	260,000	
011205 - A034	Occupancy Costs		246,000	246,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		314,000	314,000	
011205 - A039	General		234,000	234,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		68,000	68,000	..
011205 - A092	Computer Equipment		12,000	12,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		30,000	30,000	
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	
011205 - A13	Repairs and Maintenance		154,000	154,000	..
011205 - A130	Transport		100,000	100,000	
011205 - A131	Machinery and Equipment		30,000	30,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs					
Sales Tax & Federal Excise			2,710,000	2,710,000	..
(Appeals), Multan					

MN0055 MODEL CUSTOMS COLLECTORATE,
MULTAN :

011205 - A01	Employees Related Expenses		76,880,000	76,880,000	..
011205 - A011	Pay	351 ..	27,774,000	27,774,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-1	Pay of Officers	(17)	..	(2,769,000)	(2,769,000)
011205 - A011-2	Pay of Other Staff	(334)	..	(25,005,000)	(25,005,000)
011205 - A012	Allowances			49,106,000	49,106,000
011205 - A012-1	Regular Allowances			(48,520,000)	(48,520,000)
011205 - A012-2	Other Allowances (Excluding TA)			(586,000)	(586,000)
011205 - A03	Operating Expenses			7,478,000	7,478,000
011205 - A032	Communications			1,410,000	1,410,000
011205 - A033	Utilities			1,001,000	1,001,000
011205 - A034	Occupancy Costs			101,000	101,000
011205 - A036	Motor Vehicles			50,000	50,000
011205 - A038	Travel & Transportation			2,413,000	2,413,000
011205 - A039	General			2,503,000	2,503,000
011205 - A04	Employees' Retirement Benefits			25,000	25,000
011205 - A041	Pension			25,000	25,000
011205 - A05	Grants Subsidies and Write off Loans			500,000	500,000
011205 - A052	Grants-Domestic			500,000	500,000
011205 - A06	Transfers			101,000	101,000
011205 - A061	Scholarship			100,000	100,000
011205 - A063	Entertainment & Gifts			1,000	1,000
011205 - A09	Physical Assets			354,000	354,000
011205 - A092	Computer Equipment			3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000
011205 - A097	Purchase of Furniture and Fixture			150,000	150,000
011205 - A13	Repairs and Maintenance			902,000	902,000
011205 - A130	Transport			500,000	500,000
011205 - A131	Machinery and Equipment			150,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000
011205 - A138	General			100,000	100,000
Total - Model Customs Collectorate, Multan				86,240,000	86,240,000
					..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0004 COLLECTORATE OF CUSTOMS, SUMBRIAL SIALKOT:					
011205 - A01	Employees Related Expenses		417,000	417,000	..
011205 - A011	Pay	23 ..	257,000	257,000	
011205 - A011-1	Pay of Officers	(7) ..	(215,000)	(215,000)	
011205 - A011-2	Pay of Other Staff	(16) ..	(42,000)	(42,000)	
011205 - A012	Allowances		160,000	160,000	
011205 - A012-1	Regular Allowances		(160,000)	(160,000)	
Total - Collectorate of Customs, Sumbrial, Sialkot			417,000	417,000	..

**ST0025 MODEL CUSTOMS COLLECTORATE,
SIALKOT :**

011205 - A01	Employees Related Expenses		34,216,000	34,216,000	..
011205 - A011	Pay	152 ..	13,146,000	13,146,000	
011205 - A011-1	Pay of Officers	(12) ..	(2,924,000)	(2,924,000)	
011205 - A011-2	Pay of Other Staff	(140) ..	(10,222,000)	(10,222,000)	
011205 - A012	Allowances		21,070,000	21,070,000	
011205 - A012-1	Regular Allowances		(20,863,000)	(20,863,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(207,000)	(207,000)	
011205 - A03	Operating Expenses		7,144,000	7,144,000	..
011205 - A032	Communications		810,000	810,000	
011205 - A033	Utilities		272,000	272,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		3,304,000	3,304,000	
011205 - A039	General		2,754,000	2,754,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A063	Entertainment & Gifts	1,000	1,000	
011205 - A09	Physical Assets	105,000	105,000	..
011205 - A092	Computer Equipment	102,000	102,000	
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	
011205 - A13	Repairs and Maintenance	452,000	452,000	..
011205 - A130	Transport	300,000	300,000	
011205 - A131	Machinery and Equipment	50,000	50,000	
011205 - A132	Furniture and Fixture	50,000	50,000	
011205 - A133	Buildings and Structure	1,000	1,000	
011205 - A137	Computer Equipment	50,000	50,000	
011205 - A138	General	1,000	1,000	
Total - Model Customs Collectorate, Sialkot		42,021,000	42,021,000	..
011205	Total - Tax Managementy (Customs Income Tax, Excise etc.)	675,449,000	687,503,000	..
0112	Total - Financial and Fiscal Affairs	675,449,000	687,503,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	675,449,000	687,503,000	..
01	Total - General Public Service	675,449,000	687,503,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		675,449,000	687,503,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
PR0088	COLLECTORATE OF CUSTOMS PESHAWAR :				
011205 - A01	Employees Related Expenses		4,576,000	4,576,000	..
011205 - A011	Pay	35 ..	1,601,000	1,601,000	
011205 - A011-1	Pay of Officers	(1) ..	(168,000)	(168,000)	
011205 - A011-2	Pay of Other Staff	(34) ..	(1,433,000)	(1,433,000)	
011205 - A012	Allowances		2,975,000	2,975,000	
011205 - A012-1	Regular Allowances		(1,524,000)	(1,524,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,451,000)	(1,451,000)	
011205 - A03	Operating Expenses		34,000	34,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		7,000	7,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Peshawar			4,629,000	4,629,000	..

PR0095 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, (FBR), PESHAWAR;

011205 - A01	Employees Related Expenses		22,814,000	22,814,000	..
011205 - A011	Pay	71 ..	11,017,000	11,017,000	
011205 - A011-1	Pay of Officers	(6) ..	(5,003,000)	(5,003,000)	
011205 - A011-2	Pay of Other Staff	(65) ..	(6,014,000)	(6,014,000)	
011205 - A012	Allowances		11,797,000	11,797,000	
011205 - A012-1	Regular Allowances		(10,892,000)	(10,892,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(905,000)	(905,000)	
011205 - A03	Operating Expenses		7,491,000	7,491,000	..
011205 - A032	Communications		510,000	510,000	
011205 - A033	Utilities		490,000	490,000	
011205 - A034	Occupancy Costs		3,141,000	3,141,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		2,034,000	2,034,000	
011205 - A039	General		1,315,000	1,315,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	502,000	..
011205 - A061	Scholarship		500,000	500,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		105,000	105,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A092	Computer Equipment		102,000	102,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		1,362,000	1,362,000	..
011205 - A130	Transport		1,000,000	1,000,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		10,000	10,000	
Total - Directorate of Intelligence and Investigation, (FBR), Peshawar			32,276,000	32,276,000	..

PR0497 MODEL CUSTOMS COLLECTORATE,
PESHAWAR :

011205 - A01	Employees Related Expenses		205,354,000	205,354,000	..
011205 - A011	Pay	871 ..	76,804,000	76,804,000	
011205 - A011-1	Pay of Officers	(38) ..	(6,341,000)	(6,341,000)	
011205 - A011-2	Pay of Other Staff	(833) ..	(70,463,000)	(70,463,000)	
011205 - A012	Allowances		128,550,000	128,550,000	
011205 - A012-1	Regular Allowances		(127,047,000)	(127,047,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,503,000)	(1,503,000)	
011205 - A03	Operating Expenses		24,434,000	24,434,000	..
011205 - A032	Communications		2,350,000	2,350,000	
011205 - A033	Utilities		3,521,000	3,521,000	
011205 - A034	Occupancy Costs		8,600,000	8,600,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		6,759,000	6,759,000	
011205 - A039	General		3,154,000	3,154,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,200,000	1,200,000	..
011205 - A052	Grants-Domestic		1,200,000	1,200,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A06	Transfers	102,000	102,000	..
011205 - A061	Scholarship	100,000	100,000	
011205 - A062	Technical Assistance	1,000	1,000	
011205 - A063	Entertainment & Gifts	1,000	1,000	
011205 - A09	Physical Assets	1,002,000	1,002,000	..
011205 - A092	Computer Equipment	201,000	201,000	
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture	300,000	300,000	
011205 - A13	Repairs and Maintenance	2,402,000	2,402,000	..
011205 - A130	Transport	1,600,000	1,600,000	
011205 - A131	Machinery and Equipment	300,000	300,000	
011205 - A132	Furniture and Fixture	200,000	200,000	
011205 - A133	Buildings and Structure	2,000	2,000	
011205 - A137	Computer Equipment	100,000	100,000	
011205 - A138	General	200,000	200,000	
Total - Model Customs Collectorate, Peshawar		234,495,000	234,495,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	271,400,000	271,400,000	..
0112	Total - Financial and Fiscal Affairs	271,400,000	271,400,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	271,400,000	271,400,000	..
01	Total - General Public Service	271,400,000	271,400,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		271,400,000	271,400,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
HD0009	COLLECTORATE OF CUSTOMS SALES TAX & FEDERAL EXCISE, (APPEALS), HYDERABAD :				
011205 - A01	Employees Related Expenses		1,841,000	1,841,000	..
011205 - A011	Pay	9 ..	704,000	704,000	
011205 - A011-1	Pay of Officers	(1) ..	(592,000)	(592,000)	
011205 - A011-2	Pay of Other Staff	(8) ..	(112,000)	(112,000)	
011205 - A012	Allowances		1,137,000	1,137,000	
011205 - A012-1	Regular Allowances		(1,130,000)	(1,130,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		1,760,000	1,760,000	..
011205 - A032	Communications		361,000	361,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		2,000	2,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,023,000	1,023,000	
011205 - A039	General		369,000	369,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipments		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		192,000	192,000	..
011205 - A130	Transport		150,000	150,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A131			25,000	25,000	
011205 - A132			15,000	15,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	
Total - Collectorate of Customs					
Sales Tax & Federal Excise			3,802,000	3,802,000	..
(Appeals), Hyderabad					

HD0066 MODEL CUSTOMS COLLECTORATE,
HYDERABAD :

011205 - A01	Employees Related Expenses		116,857,000	116,857,000	..
011205 - A011	Pay	497 ..	43,167,000	43,167,000	
011205 - A011-1	Pay of Officers	(9) ..	(2,539,000)	(2,539,000)	
011205 - A011-2	Pay of Other Staff	(488) ..	(40,628,000)	(40,628,000)	
011205 - A012	Allowances		73,690,000	73,690,000	
011205 - A012-1	Regular Allowances		(73,574,000)	(73,574,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(116,000)	(116,000)	
011205 - A03	Operating Expenses		10,029,000	10,029,000	..
011205 - A032	Communications		1,601,000	1,601,000	
011205 - A033	Utilities		1,580,000	1,580,000	
011205 - A034	Occupancy Costs		551,000	551,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		4,622,000	4,622,000	
011205 - A039	General		1,674,000	1,674,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	..
011205 - A052	Grants-Domestic		1,000,000	1,000,000	
011205 - A06	Transfers		101,000	101,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		404,000	404,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A097			200,000	200,000	
011205 - A13			1,152,000	1,152,000	..
011205 - A130			800,000	800,000	
011205 - A131			150,000	150,000	
011205 - A132			100,000	100,000	
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	
011205 - A138			50,000	50,000	
Total - Model Customs Collectorate, Hyderabad			129,544,000	129,544,000	..

KA0110 DIRECTORATE OF INTELLIGENCE & INVESTIGATION (FBR), KARACHI :

011205 - A01	Employees Related Expenses		42,467,000	42,467,000	..
011205 - A011	Pay	138 ..	16,085,000	16,085,000	
011205 - A011-1	Pay of Officers	(15) ..	(3,830,000)	(3,830,000)	
011205 - A011-2	Pay of Other Staff	(123) ..	(12,255,000)	(12,255,000)	
011205 - A012	Allowances		26,382,000	26,382,000	
011205 - A012-1	Regular Allowances		(25,427,000)	(25,427,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(955,000)	(955,000)	
011205 - A03	Operating Expenses		11,094,000	11,094,000	..
011205 - A032	Communications		970,000	970,000	
011205 - A033	Utilities		930,000	930,000	
011205 - A034	Occupancy Costs		2,865,000	2,865,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		4,063,000	4,063,000	
011205 - A039	General		2,166,000	2,166,000	
011205 - A04	Employees' Retirement Benefits		200,000	200,000	..
011205 - A041	Pension		200,000	200,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		450,000	450,000	..
011205 - A061	Scholarship		449,000	449,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		105,000	105,000	..
011205 - A092	Computer Equipment		102,000	102,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		2,033,000	2,033,000	..
011205 - A130	Transport		1,600,000	1,600,000	
011205 - A131	Machinery and Equipment		300,000	300,000	
011205 - A132	Furniture and Fixture		60,000	60,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		70,000	70,000	
011205 - A138	General		1,000	1,000	
Total - Directorate of Intelligence & Investigation (FBR), Karachi			56,350,000	56,350,000	..

KA0111 DIRECTORATE OF TRAINING AND RESEARCH,
(CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses		22,482,000	22,482,000	..
011205 - A011	Pay	66 ..	9,694,000	9,694,000	
011205 - A011-1	Pay of Officers	(16) ..	(6,693,000)	(6,693,000)	
011205 - A011-2	Pay of Other Staff	(50) ..	(3,001,000)	(3,001,000)	
011205 - A012	Allowances		12,788,000	12,788,000	
011205 - A012-1	Regular Allowances		(12,283,000)	(12,283,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(505,000)	(505,000)	
011205 - A03	Operating Expenses		17,275,000	17,275,000	..
011205 - A032	Communications		1,750,000	1,750,000	
011205 - A033	Utilities		1,110,000	1,110,000	
011205 - A034	Occupancy costs		2,200,000	2,200,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		5,251,000	5,251,000	
011205 - A039	General		6,963,000	6,963,000	
011205 - A04	Employees' Retirement Benefits		50,000	50,000	..
011205 - A041	Pension		50,000	50,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,101,000	1,101,000	..
011205 - A061	Scholarship		1,000,000	1,000,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		100,000	100,000	
011205 - A09	Physical Assets		1,102,000	1,102,000	..
011205 - A092	Computer Equipment		900,000	900,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		200,000	200,000	
011205 - A13	Repairs and Maintenance		1,503,000	1,503,000	..
011205 - A130	Transport		600,000	600,000	
011205 - A131	Machinery and Equipment		600,000	600,000	
011205 - A132	Furniture and Fixture		200,000	200,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	
011205 - A138	General		1,000	1,000	

**Total - Directorate of Training
and Research (Customs)
Karachi**

43,514,000 43,514,000 ..

**KA0112 CHIEF COORDINATOR, COMPUTERIZATION
AND PROGRAMMING, (CUSTOMS AND
FE), KARACHI :**

011205 - A01	Employees Related Expenses		25,666,000	25,666,000	..
011205 - A011	Pay	97 ..	9,802,000	9,802,000	
011205 - A011-1	Pay of Officers	(4) ..	(821,000)	(821,000)	
011205 - A011-2	Pay of Other Staff	(93) ..	(8,981,000)	(8,981,000)	
011205 - A012	Allowances		15,864,000	15,864,000	
011205 - A012-1	Regular Allowances		(15,657,000)	(15,657,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(207,000)	(207,000)	
011205 - A03	Operating Expenses		12,938,000	12,938,000	..
011205 - A032	Communications		5,528,000	5,528,000	
011205 - A033	Utilities		4,000	4,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A034			1,924,000	1,924,000	
011205 - A036			50,000	50,000	
011205 - A038			2,604,000	2,604,000	
011205 - A039			2,828,000	2,828,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A062			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A09			6,000	6,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			9,204,000	9,204,000	..
011205 - A130			100,000	100,000	
011205 - A131			9,000,000	9,000,000	
011205 - A132			51,000	51,000	
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	
011205 - A138			1,000	1,000	
Total - Chief Coordinator, Computerization and Programming (Customs and FE), Karachi			47,819,000	47,819,000	..

KA0113 COLLECTORATE OF CUSTOMS,
ST AND FE, HYDERABAD :

011205 - A01	Employees Related Expenses			3,549,000	3,549,000	..
011205 - A011	Pay	106	..	2,060,000	2,060,000	
011205 - A011-1	Pay of Officers	(12)	..	(186,000)	(186,000)	
011205 - A011-2	Pay of Other Staff	(94)	..	(1,874,000)	(1,874,000)	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

011205 - A012	Allowances		1,489,000	1,489,000	
011205 - A012-1	Regular Allowances		(1,483,000)	(1,483,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(6,000)	(6,000)	
011205 - A03	Operating Expenses		33,000	33,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, ST and FE, Hyderabad			3,600,000	3,600,000	..

**KA0114 DIRECTORATE OF INTERNAL
AUDIT (CUSTOMS), KARACHI :**

011205 - A01	Employees Related Expenses		20,668,000	20,668,000	..
011205 - A011	Pay	127 ..	8,667,000	8,667,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011-1	Pay of Officers	(64)	..	(4,518,000)	(4,518,000)	
011205 - A011-2	Pay of Other Staff	(63)	..	(4,149,000)	(4,149,000)	
011205 - A012	Allowances			12,001,000	12,001,000	
011205 - A012-1	Regular Allowances			(11,394,000)	(11,394,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(607,000)	(607,000)	
011205 - A03	Operating Expenses			6,273,000	6,273,000	..
011205 - A032	Communications			1,010,000	1,010,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy Costs			1,101,000	1,101,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			2,702,000	2,702,000	
011205 - A039	General			1,455,000	1,455,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			102,000	102,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			321,000	321,000	..
011205 - A092	Computer Equipment			120,000	120,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011205 - A13	Repairs and Maintenance			1,102,000	1,102,000	..
011205 - A130	Transport			600,000	600,000	
011205 - A131	Machinery and Equipment			200,000	200,000	
011205 - A132	Furniture and Fixture			200,000	200,000	
011205 - A133	Buildings and Structure			1,000	1,000	
011205 - A137	Computer Equipment			100,000	100,000	
011205 - A138	General			1,000	1,000	
Total - Directorate of Internal Audit (Customs), Karachi				28,468,000	28,468,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

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

**KA0115 COLLECTORATE OF CUSTOMS
SALES TAX AND FEDERAL EXCISE,
(APPEALS), KARACHI :**

011205 - A01	Employees Related Expenses		2,212,000	2,212,000	..
011205 - A011	Pay	9 ..	797,000	797,000	
011205 - A011-1	Pay of Officers	(1) ..	(575,000)	(575,000)	
011205 - A011-2	Pay of Other Staff	(8) ..	(222,000)	(222,000)	
011205 - A012	Allowances		1,415,000	1,415,000	
011205 - A012-1	Regular Allowances		(1,328,000)	(1,328,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(87,000)	(87,000)	
011205 - A03	Operating Expenses		1,660,000	1,660,000	..
011205 - A032	Communications		602,000	602,000	
011205 - A034	Occupancy Costs		6,000	6,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		562,000	562,000	
011205 - A039	General		489,000	489,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		152,000	152,000	..
011205 - A092	Computer Equipments		51,000	51,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		401,000	401,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A137	Computer Equipments		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Karachi			4,430,000	4,430,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0439 DIRECTORATE GENERAL OF CUSTOMS,
VALUATION & PCA, KARACHI :

011205 - A01	Employees Related Expenses		26,522,000	26,522,000	..
011205 - A011	Pay	110 ..	10,784,000	10,784,000	
011205 - A011-1	Pay of Officers	(19) ..	(4,199,000)	(4,199,000)	
011205 - A011-2	Pay of Other Staff	(91) ..	(6,585,000)	(6,585,000)	
011205 - A012	Allowances		15,738,000	15,738,000	
011205 - A012-1	Regular Allowances		(15,381,000)	(15,381,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(357,000)	(357,000)	
011205 - A03	Operating Expenses		8,156,000	8,156,000	..
011205 - A032	Communications		1,300,000	1,300,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,036,000	3,036,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		2,243,000	2,243,000	
011205 - A039	General		1,572,000	1,572,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		106,000	106,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		5,000	5,000	
011205 - A09	Physical Assets		40,000	40,000	..
011205 - A092	Computer Equipment		37,000	37,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		843,000	843,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		70,000	70,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		70,000	70,000	
011205 - A138	General		1,000	1,000	
Total - Directorate General of Customs, Valuation & PCA, Karachi			35,669,000	35,669,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE					DEMANDS FOR GRANTS		
	No. of Posts		2009-2010	2009-2010	2010-2011		
	2009-10	2010-11	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
		Rs	Rs	Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
KA0441 MODEL COLLECTORATE OF CUSTOMS PORT							
MUHAMMAD BIN QASIM, KARACHI :							
011205 - A01	Employees Related Expenses		24,136,000	24,136,000	..		
011205 - A011	Pay	157 ..	9,091,000	9,091,000			
011205 - A011-1	Pay of Officers	(16) ..	(2,029,000)	(2,029,000)			
011205 - A011-2	Pay of Other Staff	(141) ..	(7,062,000)	(7,062,000)			
011205 - A012	Allowances		15,045,000	15,045,000			
011205 - A012-1	Regular Allowances		(14,539,000)	(14,539,000)			
011205 - A012-2	Other Allowances (Excluding TA)		(506,000)	(506,000)			
011205 - A03	Operating Expenses		15,663,000	15,663,000	..		
011205 - A032	Communications		860,000	860,000			
011205 - A033	Utilities		103,000	103,000			
011205 - A034	Occupancy Costs		10,051,000	10,051,000			
011205 - A036	Motor Vehicles		50,000	50,000			
011205 - A038	Travel & Transportation		3,228,000	3,228,000			
011205 - A039	General		1,371,000	1,371,000			
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..		
011205 - A041	Pension		1,000	1,000			
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..		
011205 - A052	Grants-Domestic		1,000	1,000			
011205 - A06	Transfers		202,000	202,000	..		
011205 - A061	Scholarship		200,000	200,000			
011205 - A062	Technical Assistance		1,000	1,000			
011205 - A063	Entertainment & Gifts		1,000	1,000			
011205 - A09	Physical Assets		204,000	204,000	..		
011205 - A092	Computer Equipment		201,000	201,000			
011205 - A095	Purchase of Transport		1,000	1,000			
011205 - A096	Purchase of Plant and Machinery		1,000	1,000			
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000			
011205 - A13	Repairs and Maintenance		1,202,000	1,202,000	..		
011205 - A130	Transport		800,000	800,000			
011205 - A131	Machinery and Equipment		100,000	100,000			
011205 - A132	Furniture and Fixture		100,000	100,000			
011205 - A133	Buildings and Structure		2,000	2,000			
011205 - A137	Computer Equipment		100,000	100,000			
011205 - A138	General		100,000	100,000			
Total - Model Collectorate of Customs							
Port Muhammad Bin Qasim,			41,409,000	41,409,000	..		
Karachi							

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE				DEMANDS FOR GRANTS		
		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0442 MODEL CUSTOMS COLLECTORATE						
PREVENTIVE, KARACHI :						
011205 - A01	Employees Related Expenses			388,869,000	388,869,000	..
011205 - A011	Pay	1298	..	145,279,000	145,279,000	
011205 - A011-1	Pay of Officers	(54)	..	(13,002,000)	(13,002,000)	
011205 - A011-2	Pay of Other Staff	(1244)	..	(132,277,000)	(132,277,000)	
011205 - A012	Allowances			243,590,000	243,590,000	
011205 - A012-1	Regular Allowances			(235,585,000)	(235,585,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(8,005,000)	(8,005,000)	
011205 - A03	Operating Expenses			56,443,000	56,443,000	..
011205 - A032	Communications			3,410,000	3,410,000	
011205 - A033	Utilities			17,201,000	17,201,000	
011205 - A034	Occupancy Costs			13,101,000	13,101,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			16,069,000	16,069,000	
011205 - A039	General			6,661,000	6,661,000	
011205 - A04	Employees' Retirement Benefits			500,000	500,000	..
011205 - A041	Pension			500,000	500,000	
011205 - A05	Grants Subsidies and Write off Loans			4,000,000	4,000,000	..
011205 - A052	Grants-Domestic			4,000,000	4,000,000	
011205 - A06	Transfers			802,000	802,000	..
011205 - A061	Scholarship			800,000	800,000	
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			7,802,000	7,802,000	..
011205 - A092	Computer Equipment			301,000	301,000	
011205 - A095	Purchase of Transport			5,001,000	5,001,000	
011205 - A096	Purchase of Plant and Machinery			2,000,000	2,000,000	
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	
011205 - A13	Repairs and Maintenance			7,701,000	7,701,000	..
011205 - A130	Transport			5,500,000	5,500,000	
011205 - A131	Machinery and Equipment			700,000	700,000	
011205 - A132	Furniture and Fixture			300,000	300,000	
011205 - A133	Buildings and Structure			801,000	801,000	
011205 - A137	Computer Equipment			200,000	200,000	
011205 - A138	General			200,000	200,000	
Total - Model Customs Collectorate						
Preventive, Karachi				466,117,000	466,117,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0443 MODEL CUSTOMS COLLECTORATE EXPORTS, KARACHI :

011205 - A01	Employees Related Expenses		68,405,000	68,405,000	..
011205 - A011	Pay	243 ..	24,807,000	24,807,000	
011205 - A011-1	Pay of Officers	(35) ..	(7,312,000)	(7,312,000)	
011205 - A011-2	Pay of Other Staff	(208) ..	(17,495,000)	(17,495,000)	
011205 - A012	Allowances		43,598,000	43,598,000	
011205 - A012-1	Regular Allowances		(43,019,000)	(43,019,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(579,000)	(579,000)	
011205 - A03	Operating Expenses		12,320,000	12,320,000	..
011205 - A032	Communications		280,000	280,000	
011205 - A034	Occupancy Costs		7,200,000	7,200,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		3,653,000	3,653,000	
011205 - A039	General		1,186,000	1,186,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		51,000	51,000	..
011205 - A061	Scholarship		50,000	50,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		303,000	303,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		703,000	703,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Model Customs Collectorate Exports, Karachi			81,784,000	81,784,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE					DEMANDS FOR GRANTS		
	No. of Posts		2009-2010		2009-2010		2010-2011
	2009-10	2010-11	Budget	Revised	Budget	Estimate	Budget
			Estimate	Estimate	Estimate	Estimate	Estimate
		Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
KA0543 MODEL CUSTOMS COLLECTORATE (PACCS)							
KARACHI:							
011205 - A01	Employees Related Expenses		82,705,000	82,705,000			..
011205 - A011	Pay	288 ..	29,968,000	29,968,000			
011205 - A011-1	Pay of Officers	(46) ..	(9,743,000)	(9,743,000)			
011205 - A011-2	Pay of Other Staff	(242) ..	(20,225,000)	(20,225,000)			
011205 - A012	Allowances		52,737,000	52,737,000			
011205 - A012-1	Regular Allowances		(50,225,000)	(50,225,000)			
011205 - A012-2	Other Allowances (Excluding TA)		(2,512,000)	(2,512,000)			
011205 - A03	Operating Expenses		49,854,000	49,854,000			..
011205 - A032	Communications		20,810,000	20,810,000			
011205 - A033	Utilities		4,181,000	4,181,000			
011205 - A034	Occupancy Costs		6,014,000	6,014,000			
011205 - A036	Motor Vehicles		200,000	200,000			
011205 - A038	Travel & Transportation		9,552,000	9,552,000			
011205 - A039	General		9,097,000	9,097,000			
011205 - A04	Employees' Retirement Benefits		1,000	1,000			..
011205 - A041	Pension		1,000	1,000			
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000			..
011205 - A052	Grants-Domestic		1,000	1,000			
011205 - A06	Transfers		5,002,000	5,002,000			..
011205 - A061	Scholarship		5,000,000	5,000,000			
011205 - A062	Technical Assistance		1,000	1,000			
011205 - A063	Entertainment & Gifts		1,000	1,000			
011205 - A09	Physical Assets		7,002,000	7,002,000			..
011205 - A092	Computer Equipment		5,001,000	5,001,000			
011205 - A095	Purchase of Transport		1,000	1,000			
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000			
011205 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000			
011205 - A13	Repairs and Maintenance		5,851,000	5,851,000			..
011205 - A130	Transport		2,500,000	2,500,000			
011205 - A131	Machinery and Equipment		1,000,000	1,000,000			
011205 - A132	Furniture and Fixture		700,000	700,000			
011205 - A133	Buildings and Structure		501,000	501,000			
011205 - A137	Computer Equipment		1,000,000	1,000,000			
011205 - A138	General		150,000	150,000			
Total - Model Customs Collectorate (PACCS), Karachi:			150,416,000	150,416,000			..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0702 MODEL CUSTOMS COLLECTORATE,
(APPRAISEMENT), KARACHI :

011205 - A01	Employees Related Expenses		193,723,000	193,723,000	..
011205 - A011	Pay	914 ..	71,961,000	71,961,000	
011205 - A011-1	Pay of Officers	(54) ..	(10,048,000)	(10,048,000)	
011205 - A011-2	Pay of Other Staff	(860) ..	(61,913,000)	(61,913,000)	
011205 - A012	Allowances		121,762,000	121,762,000	
011205 - A012-1	Regular Allowances		(118,657,000)	(118,657,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(3,105,000)	(3,105,000)	
011205 - A03	Operating Expenses		24,182,000	24,182,000	..
011205 - A032	Communications		2,160,000	2,160,000	
011205 - A034	Occupancy Costs		10,050,000	10,050,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		8,022,000	8,022,000	
011205 - A039	General		3,949,000	3,949,000	
011205 - A04	Employees' Retirement Benefits		720,000	720,000	..
011205 - A041	Pension		720,000	720,000	
011205 - A05	Grants Subsidies and Write off Loans		1,600,000	1,600,000	..
011205 - A052	Grants-Domestic		1,600,000	1,600,000	
011205 - A06	Transfers		3,001,000	3,001,000	..
011205 - A061	Scholarship		3,000,000	3,000,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		4,053,000	4,053,000	..
011205 - A092	Computer Equipment		100,000	100,000	
011205 - A095	Purchase of Transport		3,501,000	3,501,000	
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	
011205 - A097	Purchase of Furniture and Fixture		52,000	52,000	
011205 - A13	Repairs and Maintenance		3,820,000	3,820,000	..
011205 - A130	Transport		3,000,000	3,000,000	
011205 - A131	Machinery and Equipment		600,000	600,000	
011205 - A132	Furniture and Fixture		120,000	120,000	
011205 - A137	Computer Equipment		100,000	100,000	
Total - Model Customs Collectorate, (Appraisalment), Karachi			231,099,000	231,099,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0703 CHIEF COLLECTOR CUSTOMS (SOUTH),
KARACHI :

011205 - A01	Employees Related Expenses		5,374,000	5,374,000	..
011205 - A011	Pay	19 ..	2,866,000	2,866,000	
011205 - A011-1	Pay of Officers	(5) ..	(1,364,000)	(1,364,000)	
011205 - A011-2	Pay of Other Staff	(14) ..	(1,502,000)	(1,502,000)	
011205 - A012	Allowances		2,508,000	2,508,000	
011205 - A012-1	Regular Allowances		(2,351,000)	(2,351,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(157,000)	(157,000)	
011205 - A03	Operating Expenses		3,182,000	3,182,000	..
011205 - A032	Communications		309,000	309,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		210,000	210,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,453,000	1,453,000	
011205 - A039	General		1,156,000	1,156,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		101,000	101,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		303,000	303,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		473,000	473,000	..
011205 - A130	Transport		300,000	300,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Chief Collector Customs (South), Karachi			9,435,000	9,435,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0761 DIRECTORATE GENERAL					
POST CLEARANCE AUDIT, KARACHI :					
011205 - A01	Employees Related Expenses		23,469,000	23,469,000	..
011205 - A011	Pay	120 ..	6,003,000	6,003,000	
011205 - A011-1	Pay of Officers	(27) ..	(3,002,000)	(3,002,000)	
011205 - A011-2	Pay of Other Staff	(93) ..	(3,001,000)	(3,001,000)	
011205 - A012	Allowances		17,466,000	17,466,000	
011205 - A012-1	Regular Allowances		(16,910,000)	(16,910,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(556,000)	(556,000)	
011205 - A03	Operating Expenses		7,867,000	7,867,000	..
011205 - A032	Communications		950,000	950,000	
011205 - A033	Utilities		61,000	61,000	
011205 - A034	Occupancy Costs		2,000,000	2,000,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		2,852,000	2,852,000	
011205 - A039	General		1,904,000	1,904,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		201,000	201,000	..
011205 - A061	Scholarship		200,000	200,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		3,801,000	3,801,000	..
011205 - A092	Computer Equipment		401,000	401,000	
011205 - A095	Purchase of Transport		1,900,000	1,900,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	
011205 - A13	Repairs and Maintenance		903,000	903,000	..
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011205 - A138	General		1,000	1,000	
Total - Directorate General, Post Clearance Audit, Karachi			36,243,000	36,243,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		1,369,699,000	1,369,699,000	..
0112	Total - Financial and Fiscal Affairs		1,369,699,000	1,369,699,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		1,369,699,000	1,369,699,000	..
01	Total - General Public Service		1,369,699,000	1,369,699,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,369,699,000	1,369,699,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

GR0014 MODEL CUSTOMS COLLECTORATE,
GAWADAR :

011205 - A01	Employees Related Expenses		33,000	33,000	..
011205 - A011	Pay	33	5,000	5,000	
011205 - A011-1	Pay of Officers		(3,000)	(3,000)	
011205 - A011-2	Pay of Other Staff	(33)	(2,000)	(2,000)	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget

Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.

011205 - A012	Allowances		28,000	28,000	
011205 - A012-1	Regular Allowances		(20,000)	(20,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(8,000)	(8,000)	
011205 - A03	Operating Expenses		6,560,000	6,560,000	..
011205 - A032	Communications		1,000,000	1,000,000	
011205 - A033	Utilities		401,000	401,000	
011205 - A034	Occupancy Costs		702,000	702,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,854,000	1,854,000	
011205 - A039	General		2,553,000	2,553,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarship		100,000	100,000	
011205 - A09	Physical Assets		100,000	100,000	..
011205 - A092	Computer Equipment		97,000	97,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		232,000	232,000	..
011205 - A130	Transport		90,000	90,000	
011205 - A131	Machinery and Equipment		20,000	20,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		51,000	51,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Model Customs Collectorate, Gawadar			7,027,000	7,027,000	..

QA0037 COLLECTORATE OF CUSTOMS, SALES
TAX AND FEDERAL EXCISE, QUETTA :

011205 - A01	Employees Related Expenses		3,891,000	3,891,000	..
011205 - A011	Pay	133	2,252,000	2,252,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	(13)	(1,452,000)	(1,452,000)	
011205 - A011-2	Pay of Other Staff	(120)	(800,000)	(800,000)	
011205 - A012	Allowances		1,639,000	1,639,000	
011205 - A012-1	Regular Allowances		(1,631,000)	(1,631,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(8,000)	(8,000)	
011205 - A03	Operating Expenses		34,000	34,000	..
011205 - A032	Communications		5,000	5,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		3,000	3,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		14,000	14,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,000	2,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physics Assets		7,000	7,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		7,000	7,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total-Collectorate of Customs, Sales Tax and Federal Excise, Quetta			3,943,000	3,943,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0038 DIRECTORATE OF INTELLIGENCE					
& INVESTIGATION (FBR), QUETTA :					
011205 - A01	Employees Related Expenses		7,597,000	7,597,000	..
011205 - A011	Pay	55 ..	2,405,000	2,405,000	
011205 - A011-1	Pay of Officers	(6) ..	(1,080,000)	(1,080,000)	
011205 - A011-2	Pay of Other Staff	(49) ..	(1,325,000)	(1,325,000)	
011205 - A012	Allowances		5,192,000	5,192,000	
011205 - A012-1	Regular Allowances		(5,085,000)	(5,085,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(107,000)	(107,000)	
011205 - A03	Operating Expenses		4,135,000	4,135,000	..
011205 - A032	Communications		350,000	350,000	
011205 - A033	Utilities		410,000	410,000	
011205 - A034	Occupancy Costs		1,625,000	1,625,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,213,000	1,213,000	
011205 - A039	General		536,000	536,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	502,000	..
011205 - A061	Scholarship		500,000	500,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		104,000	104,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		952,000	952,000	..
011205 - A130	Transport		700,000	700,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		50,000	50,000	
Total - Directorate of Intelligence & Invesgiation (FBR), Quetta			13,292,000	13,292,000	..

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.

QA0261 MODEL CUSTOMS COLLECTORATE,
QUETTA ;

011205 - A01	Employees Related Expenses		180,065,000	180,065,000	..
011205 - A011	Pay	751 ..	67,156,000	67,156,000	
011205 - A011-1	Pay of Officers	(32) ..	(6,989,000)	(6,989,000)	
011205 - A011-2	Pay of Other Staff	(719) ..	(60,167,000)	(60,167,000)	
011205 - A012	Allowances		112,909,000	112,909,000	
011205 - A012-1	Regular Allowances		(111,105,000)	(111,105,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,804,000)	(1,804,000)	
011205 - A03	Operating Expenses		32,231,000	32,231,000	..
011205 - A032	Communications		2,155,000	2,155,000	
011205 - A033	Utilities		2,625,000	2,625,000	
011205 - A034	Occupancy Costs		6,269,000	6,269,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		17,358,000	17,358,000	
011205 - A039	General		3,774,000	3,774,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		502,000	502,000	..
011205 - A061	Scholarship		500,000	500,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		402,000	402,000	..
011205 - A092	Computer Equipment		201,000	201,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		3,002,000	3,002,000	..
011205 - A130	Transport		2,500,000	2,500,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		101,000	101,000	
011205 - A137	Computer Equipment		100,000	100,000	

NO. ---_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A138	General	1,000	1,000	
Total - Model Customs Collectorate, Quetta		216,204,000	216,204,000	..
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	240,466,000	240,466,000	..
0112	Total - Financial and Fiscal Affairs	240,466,000	240,466,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	240,466,000	240,466,000	..
01	Total - General Public Service	240,466,000	240,466,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		240,466,000	240,466,000	..
TOTAL - DEMAND		2,843,411,000	2,843,411,000	..

NO. ---_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. ..

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	619,574,000	619,574,000	..
Total	619,574,000	619,574,000	..
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	373,563,000	373,563,000	..
A011 Pay	154,676,000	154,676,000	..
A011-1 Pay of Officers	(26,648,000)	(26,648,000)	..
A011-2 Pay of Other Staff	(128,028,000)	(128,028,000)	..
A012 Allowances	218,887,000	218,887,000	..
A012-1 Regular Allowances	(214,331,000)	(214,331,000)	..
A012-2 Other Allowances (Excluding TA)	(4,556,000)	(4,556,000)	..
A03 Operating Expenses	160,029,000	160,029,000	..
A04 Employees Retirement Benefits	8,701,000	8,701,000	..
A05 Grants Subsidies and Write off Loans	21,001,000	21,001,000	..
A06 Transfers	1,552,000	1,552,000	..
A09 Physical Assets	37,701,000	37,701,000	..
A13 Repairs and Maintenance	17,027,000	17,027,000	..
Total	619,574,000	619,574,000	..

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1108	COLLECTORATE OF SALES TAX & FEDERAL EXCISE, RAWALPINDI :				
011205 - A01	Employees Related Expenses		27,587,000	27,587,000	..
011205 - A011	Pay	34	8,502,000	8,502,000	
011205 - A011-1	Pay of Officers		(2,001,000)	(2,001,000)	
011205 - A011-2	Pay of Other Staff	(34)	(6,501,000)	(6,501,000)	
011205 - A012	Allowances		19,085,000	19,085,000	
011205 - A012-1	Regular Allowances		(18,034,000)	(18,034,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,051,000)	(1,051,000)	
011205 - A03	Operating Expenses		26,850,000	26,850,000	..
011205 - A032	Communications		4,400,000	4,400,000	
011205 - A033	Utilities		1,900,000	1,900,000	
011205 - A034	Occupancy Costs		3,000,000	3,000,000	
011205 - A036	Motor Vehicles		300,000	300,000	
011205 - A038	Travel & Transportation		9,100,000	9,100,000	
011205 - A039	General		8,150,000	8,150,000	
011205 - A04	Employees Retirement Benefits		2,000,000	2,000,000	..
011205 - A041	Pension		2,000,000	2,000,000	
011205 - A05	Grants Subsidies and Write off Loans		5,000,000	5,000,000	..
011205 - A052	Grants-Domestic		5,000,000	5,000,000	
011205 - A06	Transfers		501,000	501,000	..
011205 - A061	Scholarships		500,000	500,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		8,600,000	8,600,000	..
011205 - A092	Computer Equipment		2,600,000	2,600,000	
011205 - A095	Purchase of Transport		5,000,000	5,000,000	
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	
011205 - A13	Repairs and Maintenance		4,601,000	4,601,000	..
011205 - A130	Transport		1,500,000	1,500,000	

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
011205	- A131	Machinery and Equipment		100,000	500,000	
011205	- A132	Furniture and Fixture		48,000	500,000	
011205	- A133	Buildings and Structure		1,000	1,700,000	
011205	- A137	Compuer Equipment		50,000	400,000	
011205	- A138	General		1,000	1,000	
Total - Collectorate of Sales Tax & Federal Excise, Rawalpindi				75,139,000	75,139,000	..
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			75,139,000	75,139,000	..
0112	Total - Financial and Fiscal Affairs			75,139,000	75,139,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			75,139,000	75,139,000	..
01	Total - General Public Service			75,139,000	75,139,000	..
Total - Accountant General Pakistan Revenues				75,139,000	75,139,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0112 FINANCIAL AND FISCAL AFFAIRS :
 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0014 COLLECTORATE OF SALES TAX
 AND FEDERAL EXCISE, FAISALABAD :

011205	- A01	Employees Related Expenses		14,438,000	14,438,000	..
011205	- A011	Pay	66 ..	7,944,000	7,944,000	

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(11)	..	(3,131,000)	(3,131,000)	
011205 - A011-2	Pay of Other Staff	(55)	..	(4,813,000)	(4,813,000)	
011205 - A012	Allowances			6,494,000	6,494,000	
011205 - A012-1	Regular Allowances			(5,944,000)	(5,944,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
011205 - A03	Operating Expenses			7,908,000	7,908,000	..
011205 - A032	Communications			700,000	700,000	
011205 - A033	Utilities			502,000	502,000	
011205 - A034	Occupancy Costs			601,000	601,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			1,503,000	1,503,000	
011205 - A039	General			4,601,000	4,601,000	
011205 - A04	Employees Retirement Benefits			2,000,000	2,000,000	..
011205 - A041	Pension			2,000,000	2,000,000	
011205 - A05	Grants Subsidies and Write off Loans			4,000,000	4,000,000	..
011205 - A052	Grants-Domestic			4,000,000	4,000,000	
011205 - A06	Transfers			100,000	100,000	..
011205 - A061	Scholarship			100,000	100,000	
011205 - A09	Physical Assets			7,400,000	7,400,000	..
011205 - A092	Computer Equipment			2,400,000	2,400,000	
011205 - A095	Purchase of Transport			4,000,000	4,000,000	
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	
011205 - A13	Repairs and Maintenance			3,101,000	3,101,000	..
011205 - A130	Transport			800,000	800,000	
011205 - A131	Machinery and Equipment			400,000	400,000	
011205 - A132	Furniture and Fixture			100,000	100,000	
011205 - A133	Buildings and Structure			1,700,000	1,700,000	
011205 - A137	Computer Equipment			100,000	100,000	
011205 - A138	General			1,000	1,000	
Total - Collectorate of Sales Tax and Federal Excise, Faisalabad				38,947,000	38,947,000	..
<hr/>						
GA0004 COLLECTORATE OF SALES TAX AND FEDERAL EXCISE, GUJRANWALA :						
011205 - A01	Employees Related Expenses			23,972,000	23,972,000	..

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011	Pay	74	..	8,603,000	8,603,000	
011205 - A011-1	Pay of Officers	(14)	..	(3,086,000)	(3,086,000)	
011205 - A011-2	Pay of Other Staff	(60)	..	(5,517,000)	(5,517,000)	
011205 - A012	Allowances			15,369,000	15,369,000	
011205 - A012-1	Regular Allowances			(15,075,000)	(15,075,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	
011205 - A03	Operating Expenses			7,217,000	7,217,000	..
011205 - A032	Communications			401,000	401,000	
011205 - A033	Utilities			552,000	552,000	
011205 - A034	Occupancy Costs			30,000	30,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			1,407,000	1,407,000	
011205 - A039	General			4,826,000	4,826,000	
011205 - A04	Employees Retirement Benefits			1,000,000	1,000,000	..
011205 - A041	Pension			1,000,000	1,000,000	
011205 - A05	Grants Subsidies and Write off Loans			5,000,000	5,000,000	..
011205 - A052	Grants-Domestic			5,000,000	5,000,000	
011205 - A06	Transfers			450,000	450,000	..
011205 - A061	Scholarships			400,000	400,000	
011205 - A063	Entertainment & Gifts			50,000	50,000	
011205 - A09	Physical Assets			7,400,000	7,400,000	..
011205 - A092	Computer Equipment			2,700,000	2,700,000	
011205 - A095	Purchase of Transport			4,000,000	4,000,000	
011205 - A096	Purchase of Plant and Machinery			400,000	400,000	
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	
011205 - A13	Repairs and Maintenance			2,471,000	2,471,000	..
011205 - A130	Transport			450,000	450,000	
011205 - A131	Machinery and Equipment			200,000	200,000	
011205 - A132	Furniture and Fixtures			100,000	100,000	
011205 - A133	Buildings and Structure			1,700,000	1,700,000	
011205 - A137	Computer Equipment			1,000	1,000	
011205 - A138	General			20,000	20,000	
Total - Collectorate of Sales Tax and Federal Excise, Gujranwala				47,510,000	47,510,000	..

NO. ---_FC21S19 - SALES TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

LO0092 COLLECTORATE OF SALES TAX
& FEDERAL EXCISE, LAHORE :

011205 - A01	Employees Related Expenses		25,914,000	25,914,000	..
011205 - A011	Pay	111 ..	12,408,000	12,408,000	
011205 - A011-1	Pay of Officers	(13) ..	(4,472,000)	(4,472,000)	
011205 - A011-2	Pay of Other Staff	(98) ..	(7,936,000)	(7,936,000)	
011205 - A012	Allowances		13,506,000	13,506,000	
011205 - A012-1	Regular Allowances		(12,703,000)	(12,703,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(803,000)	(803,000)	
011205 - A03	Operating Expenses		62,201,000	62,201,000	..
011205 - A032	Communications		7,500,000	7,500,000	
011205 - A033	Utilities		4,700,000	4,700,000	
011205 - A034	Occupancy Costs		28,100,000	28,100,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		10,101,000	10,101,000	
011205 - A039	General		11,700,000	11,700,000	
011205 - A04	Employees Retirement Benefits		3,000,000	3,000,000	..
011205 - A041	Pension		3,000,000	3,000,000	
011205 - A05	Grants Subsidies and Write off Loans		4,000,000	4,000,000	..
011205 - A052	Grants-Domestic		4,000,000	4,000,000	
011205 - A06	Transfers		301,000	301,000	..
011205 - A061	Scholarships		300,000	300,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		10,000,000	10,000,000	..
011205 - A092	Computer Equipment		2,500,000	2,500,000	
011205 - A095	Purchase of Transport		6,000,000	6,000,000	
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	
011205 - A097	Purchase of Furniture and Fixture		600,000	600,000	
011205 - A13	Repairs and Maintenance		3,800,000	3,800,000	..
011205 - A130	Transport		700,000	700,000	
011205 - A131	Machinery and Equipment		600,000	600,000	
011205 - A132	Furniture and Fixture		300,000	300,000	
011205 - A133	Buildings and Structure		1,800,000	1,800,000	
011205 - A137	Computer Equipment		200,000	200,000	
011205 - A138	General		200,000	200,000	
Total - Collectorate of Sales Tax & Federal Excise, Lahore			109,216,000	109,216,000	..

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		195,673,000	195,673,000	..
0112	Total - Financial and Fiscal Affairs		195,673,000	195,673,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		195,673,000	195,673,000	..
01	Total - General Public Service		195,673,000	195,673,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			195,673,000	195,673,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

PR0135 COLLECTORATE OF SALES TAX AND
FEDERAL EXCISE, PESHAWAR :

011205 - A01	Employees Related Expenses		19,536,000	19,536,000	..
011205 - A011	Pay	80 ..	11,418,000	11,418,000	
011205 - A011-1	Pay of Officers		(899,000)	(899,000)	
011205 - A011-2	Pay of Other Staff	(80) ..	(10,519,000)	(10,519,000)	
011205 - A012	Allowances		8,118,000	8,118,000	
011205 - A012-1	Regular Allowances		(8,112,000)	(8,112,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(6,000)	(6,000)	
011205 - A03	Operating Expenses		11,557,000	11,557,000	..
011205 - A032	Communications		850,000	850,000	
011205 - A033	Utilities		800,000	800,000	

NO. ---_FC21S19 - SALES TAX

		DEMANDS FOR GRANTS		
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A034	Occupancy Costs	2,900,000	2,900,000	
011205 - A036	Motor Vehicles	200,000	200,000	
011205 - A038	Travel & Transportation	3,603,000	3,603,000	
011205 - A039	General	3,204,000	3,204,000	
011205 - A04	Employees Retirement Benefits	700,000	700,000	..
011205 - A041	Pension	700,000	700,000	
011205 - A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	..
011205 - A052	Grants-Domestic	3,000,000	3,000,000	
011205 - A06	Transfers	100,000	100,000	..
011205 - A061	Scholarships	100,000	100,000	
011205 - A09	Physical Assets	3,900,000	3,900,000	..
011205 - A092	Computer Equipment	1,500,000	1,500,000	
011205 - A095	Purchase of Transport	2,000,000	2,000,000	
011205 - A096	Purchase of Plant and Machinery	200,000	200,000	
011205 - A097	Purchase of Furniture and Fixture	200,000	200,000	
011205 - A13	Repairs and Maintenance	1,603,000	1,603,000	..
011205 - A130	Transport	500,000	500,000	
011205 - A131	Machinery and Equipment	100,000	100,000	
011205 - A132	Furniture and Fixture	100,000	100,000	
011205 - A133	Buildings and Structure	901,000	901,000	
011205 - A137	Computer Equipment	1,000	1,000	
011205 - A138	General	1,000	1,000	
Total - Collectoate of Sales Tax and Federal Excise, Peshawar		40,396,000	40,396,000	..
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)	40,396,000	40,396,000	..
0112	Total-Financial and Fiscal Affairs	40,396,000	40,396,000	..
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	40,396,000	40,396,000	..
01	Total-General Public Service	40,396,000	40,396,000	..

NO. ---_FC21S19 - SALES TAX

No. of Posts 2009-10	2010-11	DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.

Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	40,396,000	40,396,000	..
---	------------	------------	----

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

KA0440 COLLECTORATE OF SALES TAX (HQs),
SALES TAX HOUSE, KARACHI :

011205 - A01	Employees Related Expenses		262,116,000	262,116,000	..
011205 - A011	Pay	248 ..	105,801,000	105,801,000	
011205 - A011-1	Pay of Officers	(36) ..	(13,059,000)	(13,059,000)	
011205 - A011-2	Pay of Other Staff	(212) ..	(92,742,000)	(92,742,000)	
011205 - A012	Allowances		156,315,000	156,315,000	
011205 - A012-1	Regular Allowances		(154,463,000)	(154,463,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(1,852,000)	(1,852,000)	
011205 - A03	Operating Expenses		44,296,000	44,296,000	..
011205 - A032	Communications		3,350,000	3,350,000	
011205 - A033	Utilities		4,401,000	4,401,000	
011205 - A034	Occupancy Costs		25,101,000	25,101,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		5,903,000	5,903,000	
011205 - A039	General		5,540,000	5,540,000	
011205 - A04	Employees Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarships		100,000	100,000	

NO. ---_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011205 - A09 Physical Assets	401,000	401,000	..
011205 - A092 Computer Equipment	200,000	200,000	
011205 - A095 Purchase of Transport	1,000	1,000	
011205 - A096 Purchase of Plant and Machinery	100,000	100,000	
011205 - A097 Purchase of Furniture and Fixture	100,000	100,000	
011205 - A13 Repairs and Maintenance	1,451,000	1,451,000	..
011205 - A130 Transport	500,000	500,000	
011205 - A131 Machinery and Equipment	500,000	500,000	
011205 - A132 Furniture and Fixture	200,000	200,000	
011205 - A133 Buildings and Structure	101,000	101,000	
011205 - A137 Computer Equipment	100,000	100,000	
011205 - A138 General	50,000	50,000	
Total - Collectorate of Sales Tax (HQs), Sales Tax House, Karachi	308,366,000	308,366,000	..
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	308,366,000	308,366,000	..
0112 Total - Financial and Fiscal Affairs	308,366,000	308,366,000	..
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	308,366,000	308,366,000	..
01 Total - General Public Service	308,366,000	308,366,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	308,366,000	308,366,000	..
TOTAL - DEMAND	619,574,000	619,574,000	..

NO. ---_ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. ----

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. ..

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,699,577,000	4,699,577,000	..
Total		4,699,577,000	4,699,577,000	..
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,866,141,000	3,866,141,000	..
A011	Pay	1,468,168,000	1,468,168,000	..
A011-1	Pay of Officers	(311,510,000)	(311,510,000)	..
A011-2	Pay of Other Staff	(1,156,658,000)	(1,156,658,000)	..
A012	Allowances	2,397,973,000	2,397,973,000	..
A012-1	Regular Allowances	(2,349,566,000)	(2,349,566,000)	..
A012-2	Other Allowances (Excluding TA)	(48,407,000)	(48,407,000)	..
A03	Operating Expenses	707,578,000	707,578,000	..
A04	Employees' Retirement Benefits	3,324,000	3,324,000	..
A05	Grants Subsidies and Write off Loans	4,633,000	4,633,000	..
A06	Transfers	22,961,000	22,961,000	..
A09	Physical Assets	43,681,000	43,681,000	..
A13	Repairs and Maintenance	51,259,000	51,259,000	..
Total		4,699,577,000	4,699,577,000	..

NO. ---_ FC21T02 - TAXES ON INCOME AND CORPORATION TAX DEMANDS FOR GRANTS
 III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID1095	ADDITIONAL DIRECTOR OF TRAINING RESEARCH (INCOME TAX), ISLAMABAD :				
011205 - A01	Employees Related Expenses		7,379,000	7,379,000	..
011205 - A011	Pay	24 ..	2,682,000	2,682,000	
011205 - A011-1	Pay of Officers	(4) ..	(1,129,000)	(1,129,000)	
011205 - A011-2	Pay of Other Staff	(20) ..	(1,553,000)	(1,553,000)	
011205 - A012	Allowances		4,697,000	4,697,000	
011205 - A012-1	Regular Allowances		(4,377,000)	(4,377,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)	
011205 - A03	Operating Expenses		3,931,000	3,931,000	..
011205 - A032	Communications		282,000	282,000	
011205 - A033	Utilities		220,000	220,000	
011205 - A034	Occupancy Costs		1,560,000	1,560,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		452,000	452,000	
011205 - A039	General		1,416,000	1,416,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		166,000	166,000	..
011205 - A061	Scholarships		150,000	150,000	
011205 - A063	Entertainment and Gifts		15,000	15,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		502,000	502,000	..
011205 - A092	Computer Equipment		400,000	400,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		279,000	279,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011205 - A130			150,000	150,000	
011205 - A131			100,000	100,000	
011205 - A132			25,000	25,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**Total - Additional Director of
Training Research (Income Tax),
Islamabad**

12,259,000 12,259,000 ..

**ID1105 COMMISSIONER OF INCOME TAX
APPEALS-I, ISLAMABAD :**

011205 - A01	Employees Related Expenses		5,147,000	5,147,000	..
011205 - A011	Pay	10 ..	1,878,000	1,878,000	
011205 - A011-1	Pay of Officers	(1) ..	(478,000)	(478,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(1,400,000)	(1,400,000)	
011205 - A012	Allowances		3,269,000	3,269,000	
011205 - A012-1	Regular Allowances		(3,000,000)	(3,000,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(269,000)	(269,000)	
011205 - A03	Operating Expenses		1,500,000	1,500,000	..
011205 - A032	Communications		173,000	173,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		602,000	602,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		364,000	364,000	
011205 - A039	General		356,000	356,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		60,000	60,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A092			24,000	24,000	
011205 - A095			1,000	1,000	
011205 - A096			20,000	20,000	
011205 - A097			15,000	15,000	
011205 - A13			117,000	117,000	..
011205 - A130			50,000	50,000	
011205 - A131			20,000	20,000	
011205 - A132			15,000	15,000	
011205 - A133			2,000	2,000	
011205 - A137			20,000	20,000	
011205 - A138			10,000	10,000	

**Total - Commissioner of Income Tax
Appeals-I, Islamabad**

6,829,000	6,829,000	..
------------------	------------------	----

**ID1106 COMMISSIONER OF INCOME TAX
APPEALS-II, ISLAMABAD :**

011205 - A01	Employees Related Expenses			5,797,000	5,797,000	..
011205 - A011	Pay	16	..	2,111,000	2,111,000	
011205 - A011-1	Pay of Officers	(1)	..	(478,000)	(478,000)	
011205 - A011-2	Pay of Other Staff	(15)	..	(1,633,000)	(1,633,000)	
011205 - A012	Allowances			3,686,000	3,686,000	
011205 - A012-1	Regular Allowances			(3,367,000)	(3,367,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(319,000)	(319,000)	
011205 - A03	Operating Expenses			1,800,000	1,800,000	..
011205 - A032	Communications			272,000	272,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy Costs			712,000	712,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			444,000	444,000	
011205 - A039	General			367,000	367,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		60,000	60,000	..
011205 - A092	Computer Equipment		24,000	24,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	
011205 - A097	Purchase of Furniture and Fixture		15,000	15,000	
011205 - A13	Repairs and Maintenance		117,000	117,000	..
011205 - A130	Transport		50,000	50,000	
011205 - A131	Machinery and Equipment		20,000	20,000	
011205 - A132	Furniture and Fixture		15,000	15,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		20,000	20,000	
011205 - A138	General		10,000	10,000	
Total - Commissioner of Income Tax Appeals-II, Islamabad			7,779,000	7,779,000	..

ID1128 DATA PROCESSING CENTRE
(INCOME TAX), RAWALPINDI :

011205 - A01	Employees Related Expenses		9,618,000	9,618,000	..
011205 - A011	Pay	32 ..	3,724,000	3,724,000	
011205 - A011-1	Pay of Officers	(4) ..	(803,000)	(803,000)	
011205 - A011-2	Pay of Other Staff	(28) ..	(2,921,000)	(2,921,000)	
011205 - A012	Allowances		5,894,000	5,894,000	
011205 - A012-1	Regular Allowances		(5,784,000)	(5,784,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	
011205 - A03	Operating Expenses		2,267,000	2,267,000	..
011205 - A032	Communications		157,000	157,000	
011205 - A033	Utilities		183,000	183,000	
011205 - A034	Occupancy Costs		1,563,000	1,563,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		135,000	135,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A039			228,000	228,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			6,000	6,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			308,000	308,000	..
011205 - A130			50,000	50,000	
011205 - A131			200,000	200,000	
011205 - A132			5,000	5,000	
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	
011205 - A138			1,000	1,000	
Total - Data Processing Centre (Income Tax), Rawalpindi			12,204,000	12,204,000	..

ID1136 CHIEF COORDINATOR COMPUTER
WING (INCOME TAX), ISLAMABAD :

011205 - A01			12,116,000	12,116,000	..
011205 - A011			4,466,000	4,466,000	
011205 - A011-1			(3,568,000)	(3,568,000)	
011205 - A011-2			(898,000)	(898,000)	
011205 - A012			7,650,000	7,650,000	
011205 - A012-1			(7,173,000)	(7,173,000)	
011205 - A012-2			(477,000)	(477,000)	
011205 - A03			3,848,000	3,848,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A032			350,000	350,000	
011205 - A033			166,000	166,000	
011205 - A034			904,000	904,000	
011205 - A036			1,000	1,000	
011205 - A038			563,000	563,000	
011205 - A039			1,864,000	1,864,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			202,000	202,000	..
011205 - A061			200,000	200,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			55,000	55,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			50,000	50,000	
011205 - A13			9,900,000	9,900,000	..
011205 - A130			140,000	140,000	
011205 - A131			9,700,000	9,700,000	
011205 - A132			37,000	37,000	
011205 - A133			2,000	2,000	
011205 - A137			20,000	20,000	
011205 - A138			1,000	1,000	

**Total - Chief Coordinator Computer
Wing (Income Tax), Islamabad**

	26,123,000	26,123,000	..
--	-------------------	-------------------	-----------

**ID2631 REGIONAL TAX OFFICE,
RAWALPINDI :**

011205 - A01	Employees Related Expenses			211,766,000	211,766,000	..
011205 - A011	Pay	642	..	80,622,000	80,622,000	
011205 - A011-1	Pay of Officers	(92)	..	(26,055,000)	(26,055,000)	
011205 - A011-2	Pay of Other Staff	(550)	..	(54,567,000)	(54,567,000)	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A012			131,144,000	131,144,000	
011205 - A012-1			(128,041,000)	(128,041,000)	
011205 - A012-2			(3,103,000)	(3,103,000)	
011205 - A03			48,000,000	48,000,000	..
011205 - A032			4,730,000	4,730,000	
011205 - A033			5,030,000	5,030,000	
011205 - A034			17,071,000	17,071,000	
011205 - A036			50,000	50,000	
011205 - A038			6,101,000	6,101,000	
011205 - A039			15,018,000	15,018,000	
011205 - A04			500,000	500,000	..
011205 - A041			500,000	500,000	
011205 - A05			1,000,000	1,000,000	..
011205 - A052			1,000,000	1,000,000	
011205 - A06			1,850,000	1,850,000	..
011205 - A061			1,400,000	1,400,000	
011205 - A063			400,000	400,000	
011205 - A064			50,000	50,000	
011205 - A09			2,582,000	2,582,000	..
011205 - A092			682,000	682,000	
011205 - A095			800,000	800,000	
011205 - A096			800,000	800,000	
011205 - A097			300,000	300,000	
011205 - A13			2,252,000	2,252,000	..
011205 - A130			900,000	900,000	
011205 - A131			500,000	500,000	
011205 - A132			200,000	200,000	
011205 - A133			2,000	2,000	
011205 - A137			500,000	500,000	
011205 - A138			150,000	150,000	
Total - Regional Tax Office, Rawalpindi			267,950,000	267,950,000	..
<hr/>					
ID3834	REGIONAL TAX OFFICE, ISLAMABAD :				
011205 - A01	Employees Related Expenses		138,309,000	138,309,000	..
011205 - A011	Pay	604 ..	50,720,000	50,720,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A011-1	Pay of Officers	(66)	..	(12,048,000)	(12,048,000)	
011205 - A011-2	Pay of Other Staff	(538)	..	(38,672,000)	(38,672,000)	
011205 - A012	Allowances			87,589,000	87,589,000	
011205 - A012-1	Regular Allowances			(83,733,000)	(83,733,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(3,856,000)	(3,856,000)	
011205 - A03	Operating Expenses			49,700,000	49,700,000	..
011205 - A032	Communications			2,551,000	2,551,000	
011205 - A033	Utilities			2,850,000	2,850,000	
011205 - A034	Occupancy Costs			31,263,000	31,263,000	
011205 - A036	Motor Vehicles			75,000	75,000	
011205 - A038	Travel & Transportation			3,852,000	3,852,000	
011205 - A039	General			9,109,000	9,109,000	
011205 - A04	Employees' Retirement Benefits			200,000	200,000	..
011205 - A041	Pension			200,000	200,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	..
011205 - A052	Grants-Domestic			1,000,000	1,000,000	
011205 - A06	Transfers			2,101,000	2,101,000	..
011205 - A061	Scholarships			1,700,000	1,700,000	
011205 - A063	Entertainments & Gifts			400,000	400,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			2,000,000	2,000,000	..
011205 - A092	Computer Equipment			300,000	300,000	
011205 - A095	Purchase of Transport			900,000	900,000	
011205 - A096	Purchase of Plant and Machinery			600,000	600,000	
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	
011205 - A13	Repairs and Maintenance			2,652,000	2,652,000	..
011205 - A130	Transport			1,000,000	1,000,000	
011205 - A131	Machinery and Equipment			800,000	800,000	
011205 - A132	Furniture and Fixture			350,000	350,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			400,000	400,000	
011205 - A138	General			100,000	100,000	
Total - Regional Tax Office, Islamabad				195,962,000	195,962,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		529,106,000	529,106,000	..
0112	Total - Financial and Fiscal Affairs		529,106,000	529,106,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		529,106,000	529,106,000	..
01	Total - General Public Service		529,106,000	529,106,000	..
	Total - Accountant General Pakistan Revenues		529,106,000	529,106,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0112 FINANCIAL AND FISCAL AFFAIRS :
 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0013 DATA PROCESSING UNIT (INCOME
 TAX), FAISALABAD :

011205 - A01	Employees Related Expenses		3,474,000	3,474,000	..
011205 - A011	Pay	12 ..	1,196,000	1,196,000	
011205 - A011-1	Pay of Officers	(3) ..	(520,000)	(520,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(676,000)	(676,000)	
011205 - A012	Allowances		2,278,000	2,278,000	
011205 - A012-1	Regular Allowances		(2,267,000)	(2,267,000)	
011205 - A012-2	Other Allowances (Ecluding TA)		(11,000)	(11,000)	
011205 - A03	Operating Expenses		213,000	213,000	..
011205 - A032	Communications		86,000	86,000	
011205 - A033	Utilities		4,000	4,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A034			4,000	4,000	
011205 - A036			1,000	1,000	
011205 - A038			61,000	61,000	
011205 - A039			57,000	57,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			24,000	24,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			10,000	10,000	
011205 - A097			10,000	10,000	
011205 - A13			70,000	70,000	..
011205 - A130			1,000	1,000	
011205 - A131			60,000	60,000	
011205 - A132			5,000	5,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	
Total - Data Processing Unit (Income Tax), Faisalabad			3,786,000	3,786,000	..

FD0021 REGIONAL TAX OFFICE,
FAISALABAD :

011205 - A01	Employees Related Expenses			289,301,000	289,301,000	..
011205 - A011	Pay	1406	..	106,649,000	106,649,000	
011205 - A011-1	Pay of Officers	(161)	..	(36,199,000)	(36,199,000)	
011205 - A011-2	Pay of Other Staff	(1,245)	..	(70,450,000)	(70,450,000)	
011205 - A012	Allowances			182,652,000	182,652,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-1			(179,848,000)	(179,848,000)	
011205 - A012-2			(2,804,000)	(2,804,000)	
011205 - A03			32,000,000	32,000,000	..
011205 - A032			4,551,000	4,551,000	
011205 - A033			4,600,000	4,600,000	
011205 - A034			53,000	53,000	
011205 - A036			130,000	130,000	
011205 - A038			7,002,000	7,002,000	
011205 - A039			15,664,000	15,664,000	
011205 - A04			100,000	100,000	..
011205 - A041			100,000	100,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			300,000	300,000	..
011205 - A061			200,000	200,000	
011205 - A063			99,000	99,000	
011205 - A064			1,000	1,000	
011205 - A09			5,900,000	5,900,000	
011205 - A092			200,000	200,000	
011205 - A095			5,000,000	5,000,000	
011205 - A096			600,000	600,000	
011205 - A097			100,000	100,000	
011205 - A13			2,100,000	2,100,000	..
011205 - A130			900,000	900,000	
011205 - A131			700,000	700,000	
011205 - A132			146,000	146,000	
011205 - A133			2,000	2,000	
011205 - A137			300,000	300,000	
011205 - A138			52,000	52,000	
Total - Regional Tax Office, Faisalabad			329,702,000	329,702,000	..

GA0006 COMMISSIONER OF INCOME TAX
(APPEALS), GUJRANWALA :

011205 - A01			3,314,000	3,314,000	..
011205 - A011	Pay	7 ..	1,229,000	1,229,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(1)	..	(564,000)	(564,000)	
011205 - A011-2	Pay of Other Staff	(6)	..	(665,000)	(665,000)	
011205 - A012	Allowances			2,085,000	2,085,000	
011205 - A012-1	Regular Allowances			(2,039,000)	(2,039,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(46,000)	(46,000)	
011205 - A03	Operating Expenses			639,000	639,000	..
011205 - A032	Communications			124,000	124,000	
011205 - A033	Utilities			115,000	115,000	
011205 - A034	Occupancy Costs			8,000	8,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			289,000	289,000	
011205 - A039	General			102,000	102,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment and Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			50,000	50,000	..
011205 - A092	Computer Equipment			32,000	32,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			9,000	9,000	
011205 - A097	Purchase of Furniture and Fixture			8,000	8,000	
011205 - A13	Repairs and Maintenance			110,000	110,000	..
011205 - A130	Transport			82,000	82,000	
011205 - A131	Machinery and Equipment			15,000	15,000	
011205 - A132	Furniture and Fixture			5,000	5,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			5,000	5,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax (Appeals), Gujranwala				4,118,000	4,118,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

GA0019 DATA PROCESSING UNIT,					
(INCOME TAX) GUJRANWALA :					
011205 - A01	Employees Related Expenses		4,260,000	4,260,000	..
011205 - A011	Pay	27 ..	1,944,000	1,944,000	
011205 - A011-1	Pay of Officers	(5) ..	(662,000)	(662,000)	
011205 - A011-2	Pay of Other Staff	(22) ..	(1,282,000)	(1,282,000)	
011205 - A012	Allowances		2,316,000	2,316,000	
011205 - A012-1	Regular Allowances		(2,285,000)	(2,285,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(31,000)	(31,000)	
011205 - A03	Operating Expenses		304,000	304,000	..
011205 - A032	Communications		109,000	109,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		50,000	50,000	
011205 - A039	General		136,000	136,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		60,000	60,000	..
011205 - A092	Computer Equipment		28,000	28,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	
011205 - A097	Purchase of Furniture and Fixture		16,000	16,000	
011205 - A13	Repairs and Maintenance		70,000	70,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		42,000	42,000	
011205 - A132	Furniture and Fixture		14,000	14,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		10,000	10,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit,					
(Income Tax), Gujranwala			4,699,000	4,699,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

GA0020 REGIONAL TAX OFFICE, GUJRANWALA ;					
011205 - A01	Employees Related Expenses		152,880,000	152,880,000	..
011205 - A011	Pay	629 ..	55,849,000	55,849,000	
011205 - A011-1	Pay of Officers	(58) ..	(10,572,000)	(10,572,000)	
011205 - A011-2	Pay of Other Staff	(571) ..	(45,277,000)	(45,277,000)	
011205 - A012	Allowances		97,031,000	97,031,000	
011205 - A012-1	Regular Allowances		(94,378,000)	(94,378,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,653,000)	(2,653,000)	
011205 - A03	Operating Expenses		17,440,000	17,440,000	..
011205 - A032	Communications		2,551,000	2,551,000	
011205 - A033	Utilities		2,551,000	2,551,000	
011205 - A034	Occupancy Costs		880,000	880,000	
011205 - A036	Motor Vehicles		70,000	70,000	
011205 - A038	Travel & Transportation		2,876,000	2,876,000	
011205 - A039	General		8,512,000	8,512,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		591,000	591,000	..
011205 - A061	Scholarship		390,000	390,000	
011205 - A063	Entertainment and Gifts		200,000	200,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		1,060,000	1,060,000	..
011205 - A092	Computer Equipment		260,000	260,000	
011205 - A095	Purchase of Transport		300,000	300,000	
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		1,211,000	1,211,000	..
011205 - A130	Transport		600,000	600,000	
011205 - A131	Machinery and Equipment		200,000	200,000	
011205 - A132	Furniture and Fixture		100,000	100,000	
011205 - A133	Buildings and Structure		11,000	11,000	
011205 - A137	Computer Equipment		200,000	200,000	
011205 - A138	General		100,000	100,000	
Total - Regional Tax Office, Gujranwala			173,184,000	173,184,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0100 DIRETOR GENERAL DIRETORATE OF TRAINING (INCOME TAX), LAHORE :					
011205 - A01	Employees Related Expenses		36,005,000	36,005,000	..
011205 - A011	Pay	174 ..	14,336,000	14,336,000	
011205 - A011-1	Pay of Officers	(59) ..	(7,218,000)	(7,218,000)	
011205 - A011-2	Pay of Other Staff	(115) ..	(7,118,000)	(7,118,000)	
011205 - A012	Allowances		21,669,000	21,669,000	
011205 - A012-1	Regular Allowances		(20,964,000)	(20,964,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(705,000)	(705,000)	
011205 - A03	Operating Expenses		17,604,000	17,604,000	..
011205 - A032	Communications		1,175,000	1,175,000	
011205 - A033	Utilities		4,185,000	4,185,000	
011205 - A034	Occupancy Costs		2,652,000	2,652,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		4,212,000	4,212,000	
011205 - A039	General		5,379,000	5,379,000	
011205 - A04	Employees' Retirement Benefits		100,000	100,000	..
011205 - A041	Pension		100,000	100,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		650,000	650,000	..
011205 - A061	Scholarships		400,000	400,000	
011205 - A063	Entertainments & Gifts		150,000	150,000	
011205 - A064	Other Transfer Payments		100,000	100,000	
011205 - A09	Physical Assets		851,000	851,000	..
011205 - A092	Computer Equipment		450,000	450,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		300,000	300,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		1,577,000	1,577,000	..
011205 - A130	Transport		550,000	550,000	
011205 - A131	Machinery and Equipment		400,000	400,000	
011205 - A132	Furniture and Fixture		300,000	300,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		175,000	175,000	
011205 - A138	General		150,000	150,000	
Total - Director General Directorate of Training (Income Tax), Lahore			56,788,000	56,788,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX		DEMANDS FOR GRANTS			
		2009-2010		2010-2011	
	No. of Posts		Budget	Revised	Budget
	2009-10	2010-11	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0101 COMMISSIONER OF INCOME TAX APPEALS-I, LAHORE:					
011205 - A01	Employees Related Expenses		5,584,000	5,584,000	..
011205 - A011	Pay	17 ..	2,134,000	2,134,000	
011205 - A011-1	Pay of Officer	(1) ..	(634,000)	(634,000)	
011205 - A011-2	Pay of Other Staff	(16) ..	(1,500,000)	(1,500,000)	
011205 - A012	Allowances		3,450,000	3,450,000	
011205 - A012-1	Regular Allowances		(3,300,000)	(3,300,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(150,000)	(150,000)	
011205 - A03	Operating Expenses		1,700,000	1,700,000	..
011205 - A032	Communications		227,000	227,000	
011205 - A033	Utilities		10,000	10,000	
011205 - A034	Occupancy Costs		512,000	512,000	
011205 - A036	Motor Vehicles		5,000	5,000	
011205 - A038	Travel & Transportation		435,000	435,000	
011205 - A039	General		511,000	511,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		88,000	88,000	..
011205 - A092	Computer Equipment		52,000	52,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		25,000	25,000	
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	
011205 - A13	Repairs and Maintenance		138,000	138,000	..
011205 - A130	Transport		75,000	75,000	
011205 - A131	Machinery and Equipment		40,000	40,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		10,000	10,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax Appeals-I, Lahore			7,515,000	7,515,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2010-2011	
		2009-10	2010-11	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0102 COMMISSIONER OF INCOME TAX						
APPEALS - II, LAHORE :						
011205 - A01	Employees Related Expenses			5,741,000	5,741,000	..
011205 - A011	Pay	13	..	2,141,000	2,141,000	
011205 - A011-1	Pay of Officers	(1)	..	(641,000)	(641,000)	
011205 - A011-2	Pay of Other Staff	(12)	..	(1,500,000)	(1,500,000)	
011205 - A012	Allowances			3,600,000	3,600,000	
011205 - A012-1	Regular Allowances			(3,350,000)	(3,350,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	
011205 - A03	Operating Expenses			1,900,000	1,900,000	..
011205 - A032	Communications			282,000	282,000	
011205 - A033	Utilities			13,000	13,000	
011205 - A034	Occupancy Costs			512,000	512,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			501,000	501,000	
011205 - A039	General			591,000	591,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			61,000	61,000	..
011205 - A061	Scholarship			50,000	50,000	
011205 - A063	Entertainment and Gifts			10,000	10,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			141,000	141,000	..
011205 - A092	Computer Equipment			80,000	80,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	
011205 - A13	Repairs and Maintenance			153,000	153,000	..
011205 - A130	Transport			50,000	50,000	
011205 - A131	Machinery and Equipment			50,000	50,000	
011205 - A132	Furniture and Fixture			20,000	20,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			30,000	30,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax						
Appeals - II, Lahore				7,998,000	7,998,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

LO0106 DATA PROCESSING CENTRE					
UNIT (INCOME TAX), LAHORE :					
011205 - A01	Employees Related Expenses		15,303,000	15,303,000	..
011205 - A011	Pay	57 ..	6,298,000	6,298,000	
011205 - A011-1	Pay of Officers	(4) ..	(862,000)	(862,000)	
011205 - A011-2	Pay of Other Staff	(53) ..	(5,436,000)	(5,436,000)	
011205 - A012	Allowances		9,005,000	9,005,000	
011205 - A012-1	Regular Allowances		(8,935,000)	(8,935,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	
011205 - A03	Operating Expenses		2,300,000	2,300,000	..
011205 - A032	Communications		202,000	202,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		1,689,000	1,689,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		87,000	87,000	
011205 - A039	General		317,000	317,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		102,000	102,000	..
011205 - A061	Scholarships		100,000	100,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		98,000	98,000	..
011205 - A130	Transport		35,000	35,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		9,000	9,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Centre Unit, (Income Tax), Lahore			17,811,000	17,811,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

LO0488 REGIONAL TAX OFFICE, LAHORE:

011205 - A01	Employees Related Expenses		691,505,000	691,505,000	..
011205 - A011	Pay	2773 ..	284,000,000	284,000,000	
011205 - A011-1	Pay of Officers	(317) ..	(53,000,000)	(53,000,000)	
011205 - A011-2	Pay of Other Staff	(2456) ..	(231,000,000)	(231,000,000)	
011205 - A012	Allowances		407,505,000	407,505,000	
011205 - A012-1	Regular Allowances		(402,000,000)	(402,000,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(5,505,000)	(5,505,000)	
011205 - A03	Operating Expenses		145,500,000	145,500,000	..
011205 - A032	Communications		13,100,000	13,100,000	
011205 - A033	Utilities		19,852,000	19,852,000	
011205 - A034	Occupancy Costs		52,601,000	52,601,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		21,851,000	21,851,000	
011205 - A039	General		37,996,000	37,996,000	
011205 - A04	Employees' Retirement Benefits		500,000	500,000	..
011205 - A041	Pension		500,000	500,000	
011205 - A05	Grants Subsidies and Write off Loans		800,000	800,000	..
011205 - A052	Grants-Domestic		800,000	800,000	
011205 - A06	Transfers		2,500,000	2,500,000	..
011205 - A061	Scholarships		1,800,000	1,800,000	
011205 - A063	Entertainment and Gifts		699,000	699,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		3,200,000	3,200,000	..
011205 - A092	Computer Equipment		900,000	900,000	
011205 - A095	Purchase of Transport		1,200,000	1,200,000	
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	
011205 - A097	Purchase of Furniture and Fixture		200,000	200,000	
011205 - A13	Repairs and Maintenance		5,500,000	5,500,000	..
011205 - A130	Transport		2,600,000	2,600,000	
011205 - A131	Machinery and Equipment		1,200,000	1,200,000	
011205 - A132	Furniture and Fixture		748,000	748,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		800,000	800,000	
011205 - A138	General		150,000	150,000	
Total - Regional Tax Office, Lahore			849,505,000	849,505,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

MN0010 DATA PROCESSING UNIT, (INCOME TAX), MULTAN :

011205 - A01	Employees Related Expenses		8,109,000	8,109,000	..
011205 - A011	Pay	31 ..	2,620,000	2,620,000	
011205 - A011-1	Pay of Officers	(4) ..	(490,000)	(490,000)	
011205 - A011-2	Pay of Other Staff	(27) ..	(2,130,000)	(2,130,000)	
011205 - A012	Allowances		5,489,000	5,489,000	
011205 - A012-1	Regular Allowances		(5,424,000)	(5,424,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	
011205 - A03	Operating Expenses		492,000	492,000	..
011205 - A032	Communications		113,000	113,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		98,000	98,000	
011205 - A039	General		272,000	272,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		7,000	7,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		5,000	5,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		80,000	80,000	..
011205 - A092	Computer Equipment		22,000	22,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	
011205 - A097	Purchase of Furniture and Fixture		17,000	17,000	
011205 - A13	Repairs and Maintenance		228,000	228,000	..
011205 - A130	Transport		40,000	40,000	
011205 - A131	Machinery and Equipment		174,000	174,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit, (Income Tax), Multan			8,918,000	8,918,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0011	COMMISSIONER OF INCOME				
	TAX '(APPEALS), MULTAN :				
011205 - A01	Employees Related Expenses		5,335,000	5,335,000	..
011205 - A011	Pay	10 ..	1,981,000	1,981,000	
011205 - A011-1	Pay of Officers	(1) ..	(1,041,000)	(1,041,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(940,000)	(940,000)	
011205 - A012	Allowances		3,354,000	3,354,000	
011205 - A012-1	Regular Allowances		(3,239,000)	(3,239,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)	
011205 - A03	Operating Expenses		1,500,000	1,500,000	..
011205 - A032	Communications		249,000	249,000	
011205 - A033	Utilities		18,000	18,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		562,000	562,000	
011205 - A039	General		666,000	666,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		55,000	55,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repair and Maintenance		129,000	129,000	..
011205 - A130	Transport		75,000	75,000	
011205 - A131	Machinery and Equipment		40,000	40,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax (Appeals), Multan			7,024,000	7,024,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX		DEMANDS FOR GRANTS				
		No. of Posts		2009-2010	2010-2011	
		2009-10	2010-11	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0041 REGIONAL TAX OFFICE, MULTAN :						
011205 - A01	Employees Related Expenses			349,250,000	349,250,000	..
011205 - A011	Pay	1490	..	128,854,000	128,854,000	
011205 - A011-1	Pay of Officers	(153)	..	(18,022,000)	(18,022,000)	
011205 - A011-2	Pay of Other Staff	(1,337)	..	(110,832,000)	(110,832,000)	
011205 - A012	Allowances			220,396,000	220,396,000	
011205 - A012-1	Regular Allowances			(217,091,000)	(217,091,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(3,305,000)	(3,305,000)	
011205 - A03	Operating Expenses			58,000,000	58,000,000	..
011205 - A032	Communications			9,700,000	9,700,000	
011205 - A033	Utilities			7,100,000	7,100,000	
011205 - A034	Occupancy Costs			7,202,000	7,202,000	
011205 - A036	Motor Vehicles			200,000	200,000	
011205 - A038	Travel & Transportation			7,701,000	7,701,000	
011205 - A039	General			26,097,000	26,097,000	
011205 - A04	Employees' Retirement Benefits			300,000	300,000	..
011205 - A041	Pension			300,000	300,000	
011205 - A05	Grants Subsidies and Write off Loans			300,000	300,000	..
011205 - A052	Grants-Domestic			300,000	300,000	
011205 - A06	Transfers			1,400,000	1,400,000	..
011205 - A061	Scholarships			1,200,000	1,200,000	
011205 - A063	Entertainment and Gifts			199,000	199,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			4,000,000	4,000,000	..
011205 - A092	Computer Equipment			200,000	200,000	
011205 - A095	Purchase of Transport			2,700,000	2,700,000	
011205 - A096	Purchase of Plant and Machinery			700,000	700,000	
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	
011205 - A13	Repairs and Maintenance			2,500,000	2,500,000	..
011205 - A130	Transport			1,000,000	1,000,000	
011205 - A131	Machinery and Equipment			848,000	848,000	
011205 - A132	Furniture and Fixture			200,000	200,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			300,000	300,000	
011205 - A138	General			150,000	150,000	
Total - Regional Tax Office, Multan				415,750,000	415,750,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

ST0014 REGIONAL TAX OFFICE,
SIALKOT :

011205 - A01	Employees Related Expenses		110,095,000	110,095,000	..
011205 - A011	Pay	456 ..	39,493,000	39,493,000	
011205 - A011-1	Pay of Officers	(43) ..	(4,984,000)	(4,984,000)	
011205 - A011-2	Pay of Other Staff	(413) ..	(34,509,000)	(34,509,000)	
011205 - A012	Allowances		70,602,000	70,602,000	
011205 - A012-1	Regular Allowances		(68,400,000)	(68,400,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,202,000)	(2,202,000)	
011205 - A03	Operating Expenses		23,483,000	23,483,000	..
011205 - A032	Communications		3,301,000	3,301,000	
011205 - A033	Utilities		3,000,000	3,000,000	
011205 - A034	Occupancy Costs		978,000	978,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		4,502,000	4,502,000	
011205 - A039	General		11,602,000	11,602,000	
011205 - A04	Employees' Retirement Benefits		400,000	400,000	..
011205 - A041	Pension		400,000	400,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,800,000	1,800,000	..
011205 - A061	Scholarships		1,599,000	1,599,000	
011205 - A063	Entertainment and Gifts		200,000	200,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		2,550,000	2,550,000	..
011205 - A092	Computer Equipment		700,000	700,000	
011205 - A095	Purchase of Transport		900,000	900,000	
011205 - A096	Purchase of Plant and Machinery		600,000	600,000	
011205 - A097	Purchase of Furniture and Fixture		350,000	350,000	
011205 - A13	Repairs and Maintenance		2,650,000	2,650,000	..
011205 - A130	Transport		1,000,000	1,000,000	
011205 - A131	Machinery and Equipment		500,000	500,000	
011205 - A132	Furniture and Fixture		250,000	250,000	
011205 - A133	Buildings and Structure		200,000	200,000	
011205 - A137	Computer Equipment		600,000	600,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A138	General		100,000	100,000	
	Total - Regional Tax Office Sialkot		140,979,000	140,979,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		2,027,777,000	2,027,777,000	..
0112	Total - Financial and Fiscal Affairs		2,027,777,000	2,027,777,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,027,777,000	2,027,777,000	..
01	Total - General Public Service		2,027,777,000	2,027,777,000	..
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		2,027,777,000	2,027,777,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

AD0005 REGIONAL TAX OFFICE,
ABBOTTABAD :

011205 - A01	Employees Related Expenses		40,906,000	40,906,000	..
011205 - A011	Pay	180	..	17,178,000	17,178,000
011205 - A011-1	Pay of Officers	(42)	..	(6,568,000)	(6,568,000)

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A011-2	Pay of Other Staff	(138)	..	(10,610,000)	(10,610,000)
011205 - A012	Allowances			23,728,000	23,728,000
011205 - A012-1	Regular Allowances			(22,454,000)	(22,454,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,274,000)	(1,274,000)
011205 - A03	Operating Expenses			13,000,000	13,000,000
011205 - A032	Communications			1,901,000	1,901,000
011205 - A033	Utilities			1,600,000	1,600,000
011205 - A034	Occupancy Costs			721,000	721,000
011205 - A036	Motor Vehicles			50,000	50,000
011205 - A038	Travel & Transportation			2,462,000	2,462,000
011205 - A039	General			6,266,000	6,266,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			401,000	401,000
011205 - A061	Scholarships			300,000	300,000
011205 - A063	Entertainment & Gifts			100,000	100,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			4,500,000	4,500,000
011205 - A092	Computer Equipment			120,000	120,000
011205 - A095	Purchase of Transport			3,680,000	3,680,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000
011205 - A13	Repairs and Maintenance			1,360,000	1,360,000
011205 - A130	Transport			558,000	558,000
011205 - A131	Machinery and Equipment			250,000	250,000
011205 - A132	Furniture and Fixture			100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			400,000	400,000
011205 - A138	General			50,000	50,000
Total - Regional Tax Office, Abbottabad				60,169,000	60,169,000

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

PR0110 DATA PROCESSING UNIT (INCOME TAX), PESHAWAR :					
011205 - A01	Employees Related Expenses		5,326,000	5,326,000	..
011205 - A011	Pay	16 ..	1,885,000	1,885,000	
011205 - A011-1	Pay of Officers	(3) ..	(724,000)	(724,000)	
011205 - A011-2	Pay of Other Staff	(13) ..	(1,161,000)	(1,161,000)	
011205 - A012	Allowances		3,441,000	3,441,000	
011205 - A012-1	Regular Allowances		(3,400,000)	(3,400,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(41,000)	(41,000)	
011205 - A03	Operating Expenses		330,000	330,000	..
011205 - A032	Communications		98,000	98,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		123,000	123,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		43,000	43,000	
011205 - A039	General		61,000	61,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		25,000	25,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		31,000	31,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		25,000	25,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit (Income Tax), Peshawar			5,717,000	5,717,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

PR0117 REGIONAL TAX OFFICE, PESHAWAR :					
011205 - A01	Employees Related Expenses		262,604,000	262,604,000	..
011205 - A011	Pay	924 ..	99,082,000	99,082,000	
011205 - A011-1	Pay of Officers	(128) ..	(28,350,000)	(28,350,000)	
011205 - A011-2	Pay of Other Staff	(796) ..	(70,732,000)	(70,732,000)	
011205 - A012	Allowances		163,522,000	163,522,000	
011205 - A012-1	Regular Allowances		(157,313,000)	(157,313,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(6,209,000)	(6,209,000)	
011205 - A03	Operating Expenses		59,034,000	59,034,000	..
011205 - A032	Communications		6,252,000	6,252,000	
011205 - A033	Utilities		5,302,000	5,302,000	
011205 - A034	Occupancy Costs		18,101,000	18,101,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		8,451,000	8,451,000	
011205 - A039	General		20,828,000	20,828,000	
011205 - A04	Employees' Retirement Benefits		196,000	196,000	..
011205 - A041	Pension		196,000	196,000	
011205 - A05	Grants Subsidies and Write off Loans		2,000	2,000	..
011205 - A052	Grants-Domestic		2,000	2,000	
011205 - A06	Transfers		3,504,000	3,504,000	..
011205 - A061	Scholarships		3,000,000	3,000,000	
011205 - A063	Entertainment & Gifts		503,000	503,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		3,307,000	3,307,000	..
011205 - A092	Computer Equipment		1,000,000	1,000,000	
011205 - A095	Purchase of Transport		600,000	600,000	
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
011205 - A097	Purchase of Furniture and Fixture		707,000	707,000	
011205 - A13	Repairs and Maintenance		3,505,000	3,505,000	..
011205 - A130	Transport		1,500,000	1,500,000	
011205 - A131	Machinery and Equipment		900,000	900,000	
011205 - A132	Furniture and Fixture		400,000	400,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		507,000	507,000	
011205 - A138	General		196,000	196,000	
Total - Regional Tax Office, Peshawar			332,152,000	332,152,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		398,038,000	398,038,000	..
0112	Total - Financial and Fiscal Affairs		398,038,000	398,038,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		398,038,000	398,038,000	..
01	Total - General Public Service		398,038,000	398,038,000	..
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		398,038,000	398,038,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

HD0012 COMMISSIONER OF INCOME
TAX (APPEALS), HYDERABAD :

011205 - A01	Employees Related Expenses		830,000	830,000	..
011205 - A011	Pay	3 ..	351,000	351,000	
011205 - A011-1	Pay of Officers		(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(3) ..	(350,000)	(350,000)	
011205 - A012	Allowances		479,000	479,000	
011205 - A012-1	Regular Allowances		(463,000)	(463,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(16,000)	(16,000)	
011205 - A03	Operating Expenses		183,000	183,000	..
011205 - A032	Communications		55,000	55,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A033			4,000	4,000	
011205 - A034			4,000	4,000	
011205 - A036			1,000	1,000	
011205 - A038			55,000	55,000	
011205 - A039			64,000	64,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			6,000	6,000	..
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			53,000	53,000	..
011205 - A130			20,000	20,000	
011205 - A131			20,000	20,000	
011205 - A132			5,000	5,000	
011205 - A133			2,000	2,000	
011205 - A137			5,000	5,000	
011205 - A138			1,000	1,000	
Total - Commissioner of Income Tax (Appeals), Hyderabad			1,077,000	1,077,000	..

HD0017 REGIONAL TAX OFFICE,
HYDERABAD :

011205 - A01	Employees Related Expenses			205,876,000	205,876,000	..
011205 - A011	Pay	734	..	73,560,000	73,560,000	
011205 - A011-1	Pay of Officers	(64)	..	(13,930,000)	(13,930,000)	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A011-2	Pay of Other Staff	(670) ..	(59,630,000)	(59,630,000)	
011205 - A012	Allowances		132,316,000	132,316,000	
011205 - A012-1	Regular Allowances		(129,264,000)	(129,264,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(3,052,000)	(3,052,000)	
011205 - A03	Operating Expenses		13,000,000	13,000,000	..
011205 - A032	Communications		2,302,000	2,302,000	
011205 - A033	Utilities		2,671,000	2,671,000	
011205 - A034	Occupancy Costs		352,000	352,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		3,002,000	3,002,000	
011205 - A039	General		4,623,000	4,623,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		2,201,000	2,201,000	..
011205 - A061	Scholarships		2,100,000	2,100,000	
011205 - A063	Entertainment & Gifts		100,000	100,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		1,600,000	1,600,000	..
011205 - A092	Computer Equipment		100,000	100,000	
011205 - A095	Purchase of Transport		900,000	900,000	
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	
011205 - A13	Repairs and Maintenance		1,850,000	1,850,000	..
011205 - A130	Transport		800,000	800,000	
011205 - A131	Machinery and Equipment		500,000	500,000	
011205 - A132	Furniture and Fixture		148,000	148,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		300,000	300,000	
011205 - A138	General		100,000	100,000	
Total - Regional Tax Office, Hyderabad			224,529,000	224,529,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0018 DATA PROCESSING UNIT (INCOME TAX), HYDERABAD:					
011205 - A01	Employees Related Expenses		915,000	915,000	..
011205 - A011	Pay	10 ..	201,000	201,000	
011205 - A011-1	Pay of Officers	(1) ..	(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(9) ..	(200,000)	(200,000)	
011205 - A012	Allowances		714,000	714,000	
011205 - A012-1	Regular Allowances		(707,000)	(707,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		437,000	437,000	..
011205 - A032	Communications		66,000	66,000	
011205 - A033	Utilities		303,000	303,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		21,000	21,000	
011205 - A039	General		42,000	42,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		60,000	60,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		5,000	5,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Data Processing Unit (Income Tax), Hyderabad			1,423,000	1,423,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0127 COMMISSIONER OF INCOME TAX					
APPEALS - I, KARACHI :					
011205 - A01	Employees Related Expenses		5,703,000	5,703,000	..
011205 - A011	Pay	8 ..	2,034,000	2,034,000	
011205 - A011-1	Pay of Officers	(1) ..	(534,000)	(534,000)	
011205 - A011-2	Pay of Other Staff	(7) ..	(1,500,000)	(1,500,000)	
011205 - A012	Allowances		3,669,000	3,669,000	
011205 - A012-1	Regular Allowances		(3,400,000)	(3,400,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(269,000)	(269,000)	
011205 - A03	Operating Expenses		1,800,000	1,800,000	..
011205 - A032	Communications		252,000	252,000	
011205 - A033	Utilities		203,000	203,000	
011205 - A034	Occupancy Costs		407,000	407,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		464,000	464,000	
011205 - A039	General		473,000	473,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		61,000	61,000	..
011205 - A061	Scholarships		50,000	50,000	
011205 - A063	Entertainment & Gifts		10,000	10,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		171,000	171,000	..
011205 - A092	Computer Equipment		60,000	60,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Pland and Machinery		70,000	70,000	
011205 - A097	Purchase of Furniture and Fixture		40,000	40,000	
011205 - A13	Repair and Maintenance		158,000	158,000	..
011205 - A130	Transport		75,000	75,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		10,000	10,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		20,000	20,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax			7,895,000	7,895,000	..
Appeals - I, Karachi					

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2010-2011	
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0128 COMMISSIONER OF INCOME TAX					
APPEALS - II, KARACHI :					
011205 - A01	Employees Related Expenses		5,459,000	5,459,000	..
011205 - A011	Pay	11 ..	1,984,000	1,984,000	
011205 - A011-1	Pay of Officers	(1) ..	(534,000)	(534,000)	
011205 - A011-2	Pay of Other Staff	(10) ..	(1,450,000)	(1,450,000)	
011205 - A012	Allowances		3,475,000	3,475,000	
011205 - A012-1	Regular Allowances		(3,250,000)	(3,250,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
011205 - A03	Operating Expenses		1,800,000	1,800,000	..
011205 - A032	Communications		251,000	251,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy Costs		461,000	461,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		512,000	512,000	
011205 - A039	General		571,000	571,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		27,000	27,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		25,000	25,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		146,000	146,000	..
011205 - A092	Computer Equipment		70,000	70,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	
011205 - A13	Repairs and Maintenance		183,000	183,000	..
011205 - A130	Transport		80,000	80,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		25,000	25,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		25,000	25,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax			7,617,000	7,617,000	..
Appeals- II, Karachi					

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0136 DATA PROCESSING CENTRE					
(INCOME TAX), KARACHI :					
011205 - A01	Employees Related Expenses		14,559,000	14,559,000	..
011205 - A011	Pay	44 ..	5,967,000	5,967,000	
011205 - A011-1	Pay of Officers	(3) ..	(1,200,000)	(1,200,000)	
011205 - A011-2	Pay of Other Staff	(41) ..	(4,767,000)	(4,767,000)	
011205 - A012	Allowances		8,592,000	8,592,000	
011205 - A012-1	Regular Allowances		(8,387,000)	(8,387,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	
011205 - A03	Operating Expenses		1,963,000	1,963,000	..
011205 - A032	Communications		203,000	203,000	
011205 - A033	Utilities		13,000	13,000	
011205 - A034	Occupancy Costs		1,003,000	1,003,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		337,000	337,000	
011205 - A039	General		406,000	406,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		514,000	514,000	..
011205 - A130	Transport		90,000	90,000	
011205 - A131	Machinery and Equipment		350,000	350,000	
011205 - A132	Furniture and Fixture		70,000	70,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A138	General		1,000	1,000	
Total - Data Processing Centre (Income Tax), Karachi			17,047,000	17,047,000	..

KA0137 FEDERAL TREASURY (INCOME TAX), HYDERABAD :

011205 - A01	Employees Related Expenses		488,000	488,000	..
011205 - A011	Pay	8 ..	201,000	201,000	
011205 - A011-1	Pay of Officers	(1) ..	(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(7) ..	(200,000)	(200,000)	
011205 - A012	Allowances		287,000	287,000	
011205 - A012-1	Regular Allowances		(280,000)	(280,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		75,000	75,000	..
011205 - A032	Communications		14,000	14,000	
011205 - A033	Utilities		32,000	32,000	
011205 - A034	Occupancy Costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		7,000	7,000	
011205 - A039	General		17,000	17,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		11,000	11,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A130			1,000	1,000	
011205 - A131			5,000	5,000	
011205 - A132			1,000	1,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	
011205 - A138			1,000	1,000	
Total - Federal Treasury (Income Tax), Hyderabad			585,000	585,000	..

KA0138 FEDERAL TREASURY (INCOME TAX), KARACHI :

011205 - A01	Employees Related Expenses			3,157,000	3,157,000	..
011205 - A011	Pay	8	..	1,165,000	1,165,000	
011205 - A011-1	Pay of Officers	(2)	..	(485,000)	(485,000)	
011205 - A011-2	Pay of Other Staff	(6)	..	(680,000)	(680,000)	
011205 - A012	Allowances			1,992,000	1,992,000	
011205 - A012-1	Regular Allowances			(1,950,000)	(1,950,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(42,000)	(42,000)	
011205 - A03	Operating Expenses			296,000	296,000	..
011205 - A032	Communications			107,000	107,000	
011205 - A033	Utilities			22,000	22,000	
011205 - A034	Occupancy Costs			4,000	4,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			44,000	44,000	
011205 - A039	General			118,000	118,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		6,000	6,000	..
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repair and Maintenance		4,000	4,000	..
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A137	Computer Equipment		1,000	1,000	
Total - Federal Treasury (Income Tax), Karachi			3,468,000	3,468,000	..

KA0141 ADDITIONAL DIRECTOR OF TRAINING,
(INCOME TAX), KARACHI :

011205 - A01	Employees Related Expenses		12,377,000	12,377,000	..
011205 - A011	Pay	67 ..	5,589,000	5,589,000	
011205 - A011-1	Pay of Officers	(49) ..	(4,169,000)	(4,169,000)	
011205 - A011-2	Pay of Other Staff	(18) ..	(1,420,000)	(1,420,000)	
011205 - A012	Allowances		6,788,000	6,788,000	
011205 - A012-1	Regular Allowances		(6,424,000)	(6,424,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(364,000)	(364,000)	
011205 - A03	Operating Expenses		5,341,000	5,341,000	..
011205 - A032	Communications		491,000	491,000	
011205 - A033	Utilities		520,000	520,000	
011205 - A034	Occupancy Costs		853,000	853,000	
011205 - A036	Motor Vehicles		30,000	30,000	
011205 - A038	Travel & Transportation		982,000	982,000	
011205 - A039	General		2,465,000	2,465,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		251,000	251,000	..
011205 - A061	Scholarships		200,000	200,000	
011205 - A063	Entertainment & Gifts		50,000	50,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		350,000	350,000	..
011205 - A092	Computer Equipment		150,000	150,000	
011205 - A095	Purchase of Transport		100,000	100,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		478,000	478,000	..
011205 - A130	Transport		250,000	250,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		75,000	75,000	
011205 - A138	General		1,000	1,000	
Total - Additional Director of Training, (Income Tax), Karachi			18,799,000	18,799,000	..

KA0549 REGIONAL TAX OFFICE,
INCOME TAX, KARACHI :

011205 - A01	Employees Related Expenses		1,101,903,000	1,101,903,000	..
011205 - A011	Pay	4289 ..	417,000,000	417,000,000	
011205 - A011-1	Pay of Officers	(408) ..	(68,000,000)	(68,000,000)	
011205 - A011-2	Pay of Other Staff	(3881) ..	(349,000,000)	(349,000,000)	
011205 - A012	Allowances		684,903,000	684,903,000	
011205 - A012-1	Regular Allowances		(680,000,000)	(680,000,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(4,903,000)	(4,903,000)	
011205 - A03	Operating Expenses		160,701,000	160,701,000	..
011205 - A032	Communications		13,549,000	13,549,000	
011205 - A033	Utilities		25,650,000	25,650,000	
011205 - A034	Occupancy Costs		34,501,000	34,501,000	
011205 - A036	Motor Vehicles		100,000	100,000	
011205 - A038	Travel & Transportation		23,200,000	23,200,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A039			63,701,000	63,701,000	
011205 - A04			1,000,000	1,000,000	..
011205 - A041			1,000,000	1,000,000	
011205 - A05			1,500,000	1,500,000	..
011205 - A052			1,500,000	1,500,000	
011205 - A06			3,800,000	3,800,000	..
011205 - A061			3,000,000	3,000,000	
011205 - A063			799,000	799,000	
011205 - A064			1,000	1,000	
011205 - A09			4,800,000	4,800,000	..
011205 - A092			1,400,000	1,400,000	
011205 - A095			1,000,000	1,000,000	
011205 - A096			1,000,000	1,000,000	
011205 - A097			1,400,000	1,400,000	
011205 - A13			7,558,000	7,558,000	..
011205 - A130			2,956,000	2,956,000	
011205 - A131			1,600,000	1,600,000	
011205 - A132			1,500,000	1,500,000	
011205 - A133			2,000	2,000	
011205 - A137			1,300,000	1,300,000	
011205 - A138			200,000	200,000	
Total - Regional Tax Office, Income Tax, Karachi			1,281,262,000	1,281,262,000	..

SK0015 REGIONAL TAX OFFICE, SUKKUR :

011205 - A01			93,795,000	93,795,000	..
011205 - A011	Pay	420	..	32,837,000	32,837,000
011205 - A011-1	Pay of Officers	(18)	..	(2,704,000)	(2,704,000)
011205 - A011-2	Pay of Other Staff	(402)	..	(30,133,000)	(30,133,000)
011205 - A012	Allowances			60,958,000	60,958,000
011205 - A012-1	Regular Allowances			(58,207,000)	(58,207,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,751,000)	(2,751,000)
011205 - A03			13,900,000	13,900,000	
011205 - A032	Communications			1,444,000	1,444,000

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A033	Utilities	2,200,000	2,200,000
011205 - A034	Occupancy Costs	552,000	552,000
011205 - A036	Motor Vehicles	50,000	50,000
011205 - A038	Travel & Transportation	3,902,000	3,902,000
011205 - A039	General	5,752,000	5,752,000
011205 - A04	Employees' Retirement Benefits	1,000	1,000
011205 - A041	Pension	1,000	1,000
011205 - A05	Grants Subsidies and Write off Loans	1,000	1,000
011205 - A052	Grants-Domestic	1,000	1,000
011205 - A06	Transfers	301,000	301,000
011205 - A061	Scholarships	200,000	200,000
011205 - A063	Entertainment & Gifts	100,000	100,000
011205 - A064	Other Transfer Payments	1,000	1,000
011205 - A09	Physical Assets	2,900,000	2,900,000
011205 - A092	Computer Equipment	700,000	700,000
011205 - A095	Purchase of Transport	1,400,000	1,400,000
011205 - A096	Purchase of Plant and Machinery	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture	300,000	300,000
011205 - A13	Repairs and Maintenance	1,902,000	1,902,000
011205 - A130	Transport	800,000	800,000
011205 - A131	Machinery and Equipment	500,000	500,000
011205 - A132	Furniture and Fixture	300,000	300,000
011205 - A133	Buildings and Structure	2,000	2,000
011205 - A137	Computer Equipment	250,000	250,000
011205 - A138	General	50,000	50,000
Total - Regional Tax Office, Sukkur		112,800,000	112,800,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	1,676,502,000	1,676,502,000
0112	Total - Financial and Fiscal Affairs	1,676,502,000	1,676,502,000

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,676,502,000	1,676,502,000	..
01	Total - General Public Service		1,676,502,000	1,676,502,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,676,502,000	1,676,502,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

QA0041 DATA PROCESSING UNIT,
(INCOME TAX), QUETTA :

011205 - A01	Employees Related Expenses		6,863,000	6,863,000	..
011205 - A011	Pay	32 ..	2,209,000	2,209,000	
011205 - A011-1	Pay of Officers	(4) ..	(626,000)	(626,000)	
011205 - A011-2	Pay of Other Staff	(28) ..	(1,583,000)	(1,583,000)	
011205 - A012	Allowances		4,654,000	4,654,000	
011205 - A012-1	Regular Allowances		(4,480,000)	(4,480,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(174,000)	(174,000)	
011205 - A03	Operating Expenses		883,000	883,000	..
011205 - A032	Communications		112,000	112,000	
011205 - A033	Utilities		109,000	109,000	
011205 - A034	Occupancy Costs		170,000	170,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		288,000	288,000	
011205 - A039	General		203,000	203,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			42,000	42,000	..
011205 - A061			40,000	40,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			122,000	122,000	..
011205 - A092			90,000	90,000	
011205 - A095			1,000	1,000	
011205 - A096			30,000	30,000	
011205 - A097			1,000	1,000	
011205 - A13			83,000	83,000	..
011205 - A130			1,000	1,000	
011205 - A131			50,000	50,000	
011205 - A132			15,000	15,000	
011205 - A133			2,000	2,000	
011205 - A137			10,000	10,000	
011205 - A138			5,000	5,000	
Total - Data Processing Unit, (Income Tax), Quetta			7,995,000	7,995,000	..

QA0187 REGIONAL TAX OFFICE,
QUETTA :

011205 - A01			35,092,000	35,092,000	..
011205 - A011	Pay	168	11,998,000	11,998,000	
011205 - A011-1	Pay of Officers	(20)	(3,715,000)	(3,715,000)	
011205 - A011-2	Pay of Other Staff	(148)	(8,283,000)	(8,283,000)	
011205 - A012	Allowances		23,094,000	23,094,000	
011205 - A012-1	Regular Allowances		(20,592,000)	(20,592,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,502,000)	(2,502,000)	
011205 - A03			20,714,000	20,714,000	..
011205 - A032	Communications		2,551,000	2,551,000	
011205 - A033	Utilities		1,950,000	1,950,000	

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
011205 - A034	Occupancy Costs	5,001,000	5,001,000	
011205 - A036	Motor Vehicles	15,000	15,000	
011205 - A038	Travel & Transportation	4,696,000	4,696,000	
011205 - A039	General	6,501,000	6,501,000	
011205 - A04	Employees' Retirement Benefits	1,000	1,000	..
011205 - A041	Pension	1,000	1,000	
011205 - A05	Grants Subsidies and Write off Loans	1,000	1,000	..
011205 - A052	Grants-Domestic	1,000	1,000	
011205 - A06	Transfers	601,000	601,000	..
011205 - A061	Scholarships	500,000	500,000	
011205 - A063	Entertainment & Gifts	100,000	100,000	
011205 - A064	Other Transfer Payments	1,000	1,000	
011205 - A09	Physical Assets	2,400,000	2,400,000	..
011205 - A092	Computer Equipment	500,000	500,000	
011205 - A095	Purchase of Transport	1,000,000	1,000,000	
011205 - A096	Purchase of Plant and Machinery	700,000	700,000	
011205 - A097	Purchase of Furniture and Fixture	200,000	200,000	
011205 - A13	Repairs and Maintenance	1,350,000	1,350,000	..
011205 - A130	Transport	500,000	500,000	
011205 - A131	Machinery and Equipment	300,000	300,000	
011205 - A132	Furniture and Fixture	198,000	198,000	
011205 - A133	Buildings and Structure	2,000	2,000	
011205 - A137	Computer Equipment	300,000	300,000	
011205 - A138	General	50,000	50,000	
Total - Regional Tax Office, Quetta		60,159,000	60,159,000	..
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	68,154,000	68,154,000	..
0112	Total - Financial and Fiscal Affairs	68,154,000	68,154,000	..
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	68,154,000	68,154,000	..

NO. --_ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
01 Total - General Public Service	68,154,000	68,154,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	68,154,000	68,154,000	..
TOTAL - DEMAND	4,699,577,000	4,699,577,000	..

NO. 046_ CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted **Rs. 3,330,559,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	3,330,559,000
Total		..	..	3,330,559,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	..	2,645,369,000
A011	Pay			943,341,000
A011-1	Pay of Officer			(190,534,000)
A011-2	Pay of Other Staff			(752,807,000)
A012	Allowances			1,702,028,000
A012-1	Regular Allowances			(1,659,922,000)
A012-2	Other Allowances (Excluding TA)			(42,106,000)
A03	Operating Expenses	..	..	564,984,000
A04	Employees' Retirement Benefits	..	..	5,559,000
A05	Grants Subsidies and Write off Loans	..	..	14,320,000
A06	Transfers	..	..	13,166,000
A09	Physical Assets	..	..	30,639,000
A13	Repairs and Maintenance	..	..	56,522,000
Total		..	..	3,330,559,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID5225	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD :				
011205 - A01	Employees Related Expenses		..	..	42,619,000
011205 - A011	Pay	.. 141			14,709,000
011205 - A011-1	Pay of Officers	.. (15)			(3,658,000)
011205 - A011-2	Pay of Other Staff	.. (126)			(11,051,000)
011205 - A012	Allowances				27,910,000
011205 - A012-1	Regular Allowances				(26,095,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,815,000)
011205 - A03	Operating Expenses		..	..	12,102,000
011205 - A032	Communications				1,180,000
011205 - A033	Utilities				1,010,000
011205 - A034	Occupancy Costs				3,000,000
011205 - A038	Travel & Transportation				4,100,000
011205 - A039	General				2,812,000
011205 - A04	Employees' Retirement Benefits		..	..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	2,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	221,000
011205 - A092	Computer Equipment				70,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	1,552,000
011205 - A130	Transport				1,300,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A131					50,000
011205 - A132					100,000
011205 - A133					1,000
011205 - A137					100,000
011205 - A138					1,000
					56,598,000
Total - Directorate General of Intelli- gence & Investigation, FBR, Islamabad			..	..	56,598,000
<hr/>					
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD :					
011205 - A01	Employees Related Expenses				28,217,000
011205 - A011	Pay	..	36		9,175,000
011205 - A011-1	Pay of Officers	..	(7)		(4,455,000)
011205 - A011-2	Pay of Other Staff	..	(29)		(4,720,000)
011205 - A012	Allowances				19,042,000
011205 - A012-1	Regular Allowances				(17,686,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,356,000)
011205 - A03	Operating Expenses				3,706,000
011205 - A032	Communications				540,000
011205 - A033	Utilities				401,000
011205 - A034	Occupancy Costs				502,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				1,653,000
011205 - A039	General				609,000
011205 - A04	Employees' Retirement Benefits				2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans				1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers				102,000
011205 - A061	Scholarships				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				1,504,000
011205 - A092	Computer Equipment				3,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095					1,000
011205 - A096					1,000,000
011205 - A097					500,000
011205 - A13	Repairs and Maintenance		..	..	353,000
011205 - A130	Transport				300,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixtures				1,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
	Total - Directorage General, Post Clearance Audit (Customs), Islamabad		..	..	33,885,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD :					
011205 - A01	Employees Related Expenses		..	..	10,831,000
011205 - A011	Pay	..	39		3,673,000
011205 - A011-1	Pay of Officers	..	(6)		(1,584,000)
011205 - A011-2	Pay of Other Staff	..	(33)		(2,089,000)
011205 - A012	Allowances				7,158,000
011205 - A012-1	Regular Allowances				(6,988,000)
011205 - A012-2	Other Allowances (Excluding TA)				(170,000)
011205 - A03	Operating Expenses		..	..	2,725,000
011205 - A032	Communications				251,000
011205 - A033	Utilities				303,000
011205 - A034	Occupancy Costs				758,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				767,000
011205 - A039	General				645,000
011205 - A04	Employees' Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		..	..	251,000
011205 - A061	Scholarships				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A09	Physical Assets		..	..	105,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	401,000
011205 - A130	Transport				250,000
011205 - A131	Machinery and Equipment				36,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				60,000
011205 - A138	General				5,000
Total-Directorate of Training & Research (Customs), Islamabad			..	..	14,315,000

ID5228 DIRECTORATE GENERAL OF INTERNAL
AUDIT (CUSTOMS), ISLAMABAD :

011205 - A01	Employees Related Expenses		..	..	19,268,000
011205 - A011	Pay	.. 53			6,988,000
011205 - A011-1	Pay of Officers	.. (27)			(4,715,000)
011205 - A011-2	Pay of Other Staff	.. (26)			(2,273,000)
011205 - A012	Allowances				12,280,000
011205 - A012-1	Regular Allowances				(12,153,000)
011205 - A012-2	Other Allowances (Excluding TA)				(127,000)
011205 - A03	Operating Expenses		..	..	3,723,000
011205 - A032	Communications				441,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				1,656,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				1,194,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A039					427,000
011205 - A04			2,000
011205 - A041					2,000
011205 - A05					1,000
011205 - A052					1,000
011205 - A06			351,000
011205 - A061					350,000
011205 - A063					1,000
011205 - A09			35,000
011205 - A092					14,000
011205 - A095					1,000
011205 - A096					10,000
011205 - A097					10,000
011205 - A13			573,000
011205 - A130					400,000
011205 - A131					80,000
011205 - A132					40,000
011205 - A133					2,000
011205 - A137					50,000
011205 - A138					1,000
Total - Directorate General of Internal Audit (Customs), Islamabad			23,953,000
ID5229 COLLECTORATE OF CUSTOMS, FE&ST (APPEALS), ISLAMABAD:					
011205 - A01			2,936,000
011205 - A011	..	10			1,143,000
011205 - A011-1	..	(1)			(527,000)
011205 - A011-2	..	(9)			(616,000)
011205 - A012					1,793,000
011205 - A012-1					(1,580,000)
011205 - A012-2					(213,000)
011205 - A03			1,647,000
011205 - A032					220,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A033				4,000
011205 - A034				431,000
011205 - A036				1,000
011205 - A038				702,000
011205 - A039				289,000
011205 - A04				2,000
011205 - A041		2,000
011205 - A05				1,000
011205 - A052		1,000
011205 - A06				1,000
011205 - A061		1,000
011205 - A09				50,000
011205 - A092		47,000
011205 - A095				1,000
011205 - A096				1,000
011205 - A097				1,000
011205 - A13				216,000
011205 - A130		150,000
011205 - A131				40,000
011205 - A132				22,000
011205 - A133				2,000
011205 - A137				1,000
011205 - A138				1,000
Total - Collectorate of Customs, FE&ST (Appeals), Islamabad		4,853,000

ID5230 MODEL CUSTOMS COLLECTORATE,
ISLAMABAD :

011205 - A01	Employees Related Expenses			182,697,000
011205 - A011	Pay	..	668	67,027,000
011205 - A011-1	Pay of Officers	..	(38)	(8,026,000)
011205 - A011-2	Pay of Other Staff	..	(630)	(59,001,000)
011205 - A012	Allowances			115,670,000
011205 - A012-1	Regular Allowances			(112,266,000)

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A012-2 Other Allowances (Excluding TA)			(3,404,000)
011205 - A03 Operating Expenses	37,598,000
011205 - A032 Communications			1,735,000
011205 - A033 Utilities			2,600,000
011205 - A034 Occupancy Costs			22,501,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			8,457,000
011205 - A039 General			2,304,000
011205 - A04 Employees' Retirement Benefits	300,000
011205 - A041 Pension			300,000
011205 - A05 Grants Subsidies and Write off Loans	1,000
011205 - A052 Grants-Domestic			1,000
011205 - A06 Transfers	241,000
011205 - A061 Scholarship			200,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			40,000
011205 - A09 Physical Assets	422,000
011205 - A092 Computer Equipment			211,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			200,000
011205 - A097 Purchase of Furniture and Fixture			10,000
011205 - A13 Repairs and Maintenance	2,181,000
011205 - A130 Transport			1,200,000
011205 - A131 Machinery and Equipment			350,000
011205 - A132 Furniture and Fixture			200,000
011205 - A133 Buildings and Structure			301,000
011205 - A137 Computer Equipment			120,000
011205 - A138 General			10,000
Total - Model Customs Collectorate, Islamabad	223,440,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	357,044,000
0112 Total - Financial and Fiscal Affairs	357,044,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	357,044,000
01	Total - General Public Service		..	..	357,044,000
Total - Accountant General Pakistan Revenues			..	..	357,044,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

FD0125 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :

011205 - A01	Employees Related Expenses		..	..	75,808,000
011205 - A011	Pay	.. 268			25,750,000
011205 - A011-1	Pay of Officers	.. (25)			(4,535,000)
011205 - A011-2	Pay of Other Staff	.. (243)			(21,215,000)
011205 - A012	Allowances				50,058,000
011205 - A012-1	Regular Allowances				(49,153,000)
011205 - A012-2	Other Allowances (Excluding TA)				(905,000)
011205 - A03	Operating Expenses		..	..	13,957,000
011205 - A032	Communications				1,550,000
011205 - A033	Utilities				402,000
011205 - A034	Occupancy Costs				600,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				7,902,000
011205 - A039	General				3,502,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A041				2,000
011205 - A05				1,000
011205 - A052				1,000
011205 - A06				201,000
011205 - A061				200,000
011205 - A063				1,000
011205 - A09				505,000
011205 - A092				502,000
011205 - A095				1,000
011205 - A096				1,000
011205 - A097				1,000
011205 - A13				2,300,000
011205 - A130				1,000,000
011205 - A131				600,000
011205 - A132				500,000
011205 - A137				200,000
Total - Model Customs Collectorate, Faisalabad				92,774,000

**LO0835 COLLECTORATE OF CUSTOMS, FE&ST
(APPEALS), LAHORE :**

011205 - A01	Employees Related Expenses			2,560,000
011205 - A011	Pay	..	8	865,000
011205 - A011-1	Pay of Officers	..	(1)	(467,000)
011205 - A011-2	Pay of Other Staff	..	(7)	(398,000)
011205 - A012	Allowances			1,695,000
011205 - A012-1	Regular Allowances			(1,457,000)
011205 - A012-2	Other Allowances (Excluding TA)			(238,000)
011205 - A03	Operating Expenses			1,583,000
011205 - A032	Communications			420,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A033					4,000
011205 - A034					234,000
011205 - A036					1,000
011205 - A038					510,000
011205 - A039					414,000
011205 - A04					2,000
			
011205 - A041					2,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					101,000
			
011205 - A061					100,000
011205 - A063					1,000
011205 - A09					6,000
			
011205 - A092					3,000
011205 - A095					1,000
011205 - A096					1,000
011205 - A097					1,000
011205 - A13					162,000
			
011205 - A130					100,000
011205 - A131					50,000
011205 - A132					1,000
011205 - A133					1,000
011205 - A137					10,000
Total - Collectorate of Customs, FE&ST (Appeals), Lahore			4,415,000

**LO0836 DIRECTORATE OF POST CLEARANCE
AUDIT (CUSTOMS), LAHORE :**

011205 - A01					14,416,000
			
011205 - A011	Pay	80			5,175,000
011205 - A011-1	Pay of Officers	(14)			(2,455,000)
011205 - A011-2	Pay of Other Staff	(66)			(2,720,000)
011205 - A012	Allowances				9,241,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A012-1				(8,685,000)
011205 - A012-2				(556,000)
011205 - A03		7,342,000
011205 - A032				540,000
011205 - A033				401,000
011205 - A034				3,440,000
011205 - A036				50,000
011205 - A038				2,153,000
011205 - A039				758,000
011205 - A04		2,000
011205 - A041				2,000
011205 - A05		500,000
011205 - A052				500,000
011205 - A06		102,000
011205 - A061				100,000
011205 - A062				1,000
011205 - A063				1,000
011205 - A09		6,000
011205 - A092				3,000
011205 - A095				1,000
011205 - A096				1,000
011205 - A097				1,000
011205 - A13		432,000
011205 - A130				300,000
011205 - A131				80,000
011205 - A132				1,000
011205 - A137				50,000
011205 - A138				1,000
Total - Directorate of Post Clearance Audit (Customs), Lahore		22,800,000

LO0837 MODEL CUSTOMS COLLECTORATE,
LAHORE :

011205 - A01	Employees Related Expenses	..	..	313,884,000
011205 - A011	Pay	..	1109	116,771,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A011-1	Pay of Officers	..	(55)	(18,955,000)
011205 - A011-2	Pay of Other Staff	..	(1,054)	(97,816,000)
011205 - A012	Allowances			197,113,000
011205 - A012-1	Regular Allowances			(195,807,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,306,000)
011205 - A03	Operating Expenses	..	..	51,603,000
011205 - A032	Communications			2,800,000
011205 - A033	Utilities			6,850,000
011205 - A034	Occupancy Costs			24,100,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			10,003,000
011205 - A039	General			7,800,000
011205 - A04	Employees' Retirement Benefits	..	..	600,000
011205 - A041	Pension			600,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	2,000,000
011205 - A052	Grants-Domestic			2,000,000
011205 - A06	Transfers	..	..	102,000
011205 - A061	Scholarship			100,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	1,502,000
011205 - A092	Computer Equipment			600,000
011205 - A095	Purchase of Transport			2,000
011205 - A096	Purchase of Plant and Machinery			800,000
011205 - A097	Purchase of Furniture and Fixture			100,000
011205 - A13	Repairs and Maintenance	..	..	3,652,000
011205 - A130	Transport			2,000,000
011205 - A131	Machinery and Equipment			700,000
011205 - A132	Furniture and Fixture			600,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			300,000
011205 - A138	General			50,000
Total - Model Customs Collectorate, Lahore		..	..	373,343,000

NO. 046_FC21C45 - CUSTOMS

		DEMANDS FOR GRANTS			
		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10- 2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0838 CHIEF COLLECTOR CUSTOMS (NORTH), LAHORE;					
011205 - A01	Employees Related Expenses		..	..	4,674,000
011205 - A011	Pay	.. 17			1,678,000
011205 - A011-1	Pay of Officers	.. (4)			(1,032,000)
011205 - A011-2	Pay of Other Staff	.. (13)			(646,000)
011205 - A012	Allowances				2,996,000
011205 - A012-1	Regular Allowances				(2,676,000)
011205 - A012-2	Other Allowances (Excluding TA)				(320,000)
011205 - A03	Operating Expenses		..	..	7,857,000
011205 - A032	Communications				1,050,000
011205 - A033	Utilities				401,000
011205 - A034	Occupancy Costs				1,650,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				1,853,000
011205 - A039	General				2,853,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarship				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	454,000
011205 - A130	Transport				300,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Chief Collector Customs (North), Lahore			..	..	13,595,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0839 DIRECTORATE OF INTERNAL					
AUDIT (CUSTOMS), LAHORE :					
011205 - A01	Employees Related Expenses		..	..	23,908,000
011205 - A011	Pay	.. 78			9,083,000
011205 - A011-1	Pay of Officers	.. (42)			(6,282,000)
011205 - A011-2	Pay of Other Staff	.. (36)			(2,801,000)
011205 - A012	Allowances				14,825,000
011205 - A012-1	Regular Allowances				(14,171,000)
011205 - A012-2	Other Allowances (Excluding TA)				(654,000)
011205 - A03	Operating Expenses		..	..	11,569,000
011205 - A032	Communications				501,000
011205 - A033	Utilities				1,262,000
011205 - A034	Occupancy Costs				4,823,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,853,000
011205 - A039	General				1,080,000
011205 - A04	Employees' Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	351,000
011205 - A061	Scholarship				350,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	501,000
011205 - A092	Computer Equipment				300,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	787,000
011205 - A130	Transport				600,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				25,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				75,000
011205 - A138	General				35,000
Total - Directorate of Internal			..	..	37,816,000
Audit (Customs), Lahore					

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE :				
011205 - A01	Employees Related Expenses	..	..	5,384,000
011205 - A011	Pay	.. 16		1,802,000
011205 - A011-1	Pay of Officers	.. (6)		(1,800,000)
011205 - A011-2	Pay of Other Staff	.. (10)		(2,000)
011205 - A012	Allowances			3,582,000
011205 - A012-1	Regular Allowances			(3,229,000)
011205 - A012-2	Other Allowances (Excluding TA)			(353,000)
011205 - A03	Operating Expenses	..	..	2,090,000
011205 - A032	Communications			191,000
011205 - A033	Utilities			23,000
011205 - A034	Occupancy Costs			502,000
011205 - A038	Travel & Transportation			628,000
011205 - A039	General			746,000
011205 - A04	Employees' Retirement Benefits	..	..	2,000
011205 - A041	Pension			2,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	307,000
011205 - A061	Scholarship			305,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	68,000
011205 - A092	Computer Equipment			46,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			1,000
011205 - A097	Purchase of Furniture and Fixture			20,000
011205 - A13	Repairs and Maintenance	..	..	327,000
011205 - A130	Transport			300,000
011205 - A132	Furniture and Fixture			1,000
011205 - A137	Computer Equipment			25,000
011205 - A138	General			1,000
Total - Directorate of Training & Research (Customs), Lahore		..	..	8,179,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0841 DIRECTORATE OF CUSTOMS					
VALUATION, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	7,905,000
011205 - A011	Pay	.. 23			2,921,000
011205 - A011-1	Pay of Officers	.. (6)			(1,420,000)
011205 - A011-2	Pay of Other Staff	.. (17)			(1,501,000)
011205 - A012	Allowances				4,984,000
011205 - A012-1	Regular Allowances				(4,755,000)
011205 - A012-2	Other Allowances (Excluding TA)				(229,000)
011205 - A03	Operating Expenses		..	..	3,330,000
011205 - A032	Communications				275,000
011205 - A033	Utilities				281,000
011205 - A034	Occupancy Costs				1,301,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				818,000
011205 - A039	General				605,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	101,000
011205 - A061	Scholarship				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	553,000
011205 - A092	Computer Equipment				251,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				300,000
011205 - A13	Repairs and Maintenance		..	..	143,000
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				20,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				1,000
011205 - A137	Computer Equipment				1,000
011205 - A138	General				1,000
Total - Directorate of Customs			..	..	12,035,000
Valuation, Lahore					

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	45,418,000
011205 - A011	Pay	.. 154			15,043,000
011205 - A011-1	Pay of Officers	.. (23)			(4,269,000)
011205 - A011-2	Pay of Other Staff	.. (131)			(10,774,000)
011205 - A012	Allowances				30,375,000
011205 - A012-1	Regular Allowances				(28,320,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,055,000)
011205 - A03	Operating Expenses		..	..	20,465,000
011205 - A032	Communications				1,770,000
011205 - A033	Utilities				1,540,000
011205 - A034	Occupancy Costs				5,100,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				7,252,000
011205 - A039	General				4,802,000
011205 - A04	Employees' Retirement Benefits		..	..	201,000
011205 - A041	Pension				201,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	2,000,000
011205 - A052	Grants-Domestic				2,000,000
011205 - A06	Transfers		..	..	2,002,000
011205 - A061	Scholarship				2,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	402,000
011205 - A092	Computer Equipment				201,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	2,551,000
011205 - A130	Transport				2,000,000
011205 - A131	Machinery and Equipment				250,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				51,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				100,000
Total - Directorate of Intelligence & Investigation, FBR, Lahore			..	..	73,039,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:					
011205 - A01	Employees Related Expenses		..	..	90,797,000
011205 - A011	Pay	.. 367			33,623,000
011205 - A011-1	Pay of Officers	.. (16)			(3,213,000)
011205 - A011-2	Pay of Other Staff	.. (351)			(30,410,000)
011205 - A012	Allowances				57,174,000
011205 - A012-1	Regular Allowances				(56,689,000)
011205 - A012-2	Other Allowances (Excluding TA)				(485,000)
011205 - A03	Operating Expenses		..	..	8,043,000
011205 - A032	Communications				1,050,000
011205 - A033	Utilities				826,000
011205 - A034	Occupancy Costs				51,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,610,000
011205 - A039	General				2,456,000
011205 - A04	Employees' Retirement Benefits		..	..	125,000
011205 - A041	Pension				125,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	101,000
011205 - A061	Scholarship				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	552,000
011205 - A092	Computer Equipment				102,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				200,000
011205 - A097	Purchase of Furniture and Fixture				249,000
011205 - A13	Repairs and Maintenance		..	..	1,351,000
011205 - A130	Transport				850,000
011205 - A131	Machinery and Equipment				150,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				1,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				50,000
Total - Model Customs Collectorate, Multan			..	..	101,469,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11		2009-2010			2010-2011		
			Budget		Revised		Budget	
			Estimate		Estimate		Estimate	
		Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.								
ST0089 MODEL CUSTOMS COLLECTORATE,								
SIALKOT :								
011205 - A01	Employees Related Expenses		..	..	45,723,000			
011205 - A011	Pay	.. 169			17,003,000			
011205 - A011-1	Pay of Officers	.. (17)			(3,292,000)			
011205 - A011-2	Pay of Other Staff	.. (152)			(13,711,000)			
011205 - A012	Allowances				28,720,000			
011205 - A012-1	Regular Allowances				(28,520,000)			
011205 - A012-2	Other Allowances (Excluding TA)				(200,000)			
011205 - A03	Operating Expenses		..	..	6,510,000			
011205 - A032	Communications				950,000			
011205 - A033	Utilities				202,000			
011205 - A034	Occupancy Costs				199,000			
011205 - A038	Travel & Transportation				2,834,000			
011205 - A039	General				2,325,000			
011205 - A13	Repairs and Maintenance		..	..	875,000			
011205 - A130	Transport				600,000			
011205 - A131	Machinery and Equipment				100,000			
011205 - A132	Furniture and Fixture				50,000			
011205 - A137	Computer Equipment				100,000			
011205 - A138	General				25,000			
Total - Model Customs Collectorate, Sialkot			..	..	53,108,000			
011205	Total - Tax Managementy (Customs, Income Tax, Excise etc.)		..	..	792,573,000			
0112	Total - Financial and Fiscal Affairs		..	..	792,573,000			
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		..	..	792,573,000			
01	Total - General Public Service		..	..	792,573,000			
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			..	..	792,573,000			

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
PR0749	DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, FBR, PESHAWAR;				
011205 - A01	Employees Related Expenses		..	..	21,722,000
011205 - A011	Pay	.. 70			7,731,000
011205 - A011-1	Pay of Officers	.. (6)			(1,299,000)
011205 - A011-2	Pay of Other Staff	.. (64)			(6,432,000)
011205 - A012	Allowances				13,991,000
011205 - A012-1	Regular Allowances				(13,257,000)
011205 - A012-2	Other Allowances (Excluding TA)				(734,000)
011205 - A03	Operating Expenses		..	..	7,345,000
011205 - A032	Communications				440,000
011205 - A033	Utilities				541,000
011205 - A034	Occupancy Costs				3,580,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				1,727,000
011205 - A039	General				1,056,000
011205 - A04	Employees' Retirement Benefits		..	..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarship				1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	692,000
011205 - A130	Transport				500,000

NO. 046_FC21C45 - CUSTOMS

No. of Posts 2009-10- 2010-11	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

011205 - A131	Machinery and Equipment			100,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			30,000
011205 - A138	General			10,000
Total - Directorate of Intelligence and Investigation, FBR, Peshawar		..	..	29,870,000

PR0750 MODEL CUSTOMS COLLECTORATE,
PESHAWAR :

011205 - A01	Employees Related Expenses			247,257,000
011205 - A011	Pay	..	896	85,997,000
011205 - A011-1	Pay of Officers	..	(39)	(12,119,000)
011205 - A011-2	Pay of Other Staff	..	(857)	(73,878,000)
011205 - A012	Allowances			161,260,000
011205 - A012-1	Regular Allowances			(157,416,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,844,000)
011205 - A03	Operating Expenses	..	..	29,433,000
011205 - A032	Communications			3,000,000
011205 - A033	Utilities			4,730,000
011205 - A034	Occupancy Costs			9,100,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			7,507,000
011205 - A039	General			5,046,000
011205 - A04	Employees' Retirement Benefits	..	..	4,000
011205 - A041	Pension			4,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	300,000
011205 - A052	Grants-Domestic			300,000
011205 - A06	Transfers	..	..	302,000
011205 - A061	Scholarship			300,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	403,000
011205 - A092	Computer Equipment			300,000
011205 - A095	Purchase of Transport			2,000
011205 - A096	Purchase of Plant and Machinery			100,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2009-10- 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
011205 - A097				1,000
011205 - A13	Repairs and Maintenance	..	..	2,982,000
011205 - A130	Transport			2,080,000
011205 - A131	Machinery and Equipment			390,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			200,000
011205 - A138	General			260,000
Total - Model Customs Collectorate, Peshawar		..	..	280,681,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	310,551,000
0112	Total - Financial and Fiscal Affairs	..	..	310,551,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	310,551,000
01	Total - General Public Service	..	..	310,551,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		..	..	310,551,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
HD0138	MODEL CUSTOMS COLLECTORATE, HYDERABAD ;			
011205 - A01	Employees Related Expenses	..	..	170,642,000
011205 - A011	Pay	..	533	57,589,000

NO. 046_FC21C45 - CUSTOMS

	No. of Posts 2009-10- 2010-11	DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
011205 - A011-1	Pay of Officers	..	(19)	(8,405,000)
011205 - A011-2	Pay of Other Staff	..	(514)	(49,184,000)
011205 - A012	Allowances			113,053,000
011205 - A012-1	Regular Allowances			(111,846,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,207,000)
011205 - A03	Operating Expenses	..	..	11,713,000
011205 - A032	Communications			1,375,000
011205 - A033	Utilities			2,975,000
011205 - A034	Occupancy Costs			350,000
011205 - A036	Motor Vehicles			6,000
011205 - A038	Travel & Transportation			5,495,000
011205 - A039	General			1,512,000
011205 - A04	Employees' Retirement Benefits	..	..	201,000
011205 - A041	Pension			201,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	500,000
011205 - A052	Grants-Domestic			500,000
011205 - A06	Transfers	..	..	101,000
011205 - A061	Scholarship			100,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	28,000
011205 - A092	Computer Equipment			3,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			22,000
011205 - A097	Purchase of Furniture and Fixture			2,000
011205 - A13	Repairs and Maintenance	..	..	937,000
011205 - A130	Transport			700,000
011205 - A131	Machinery and Equipment			75,000
011205 - A132	Furniture and Fixture			55,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			55,000
011205 - A138	General			50,000
Total - Model Customs Collectorate, Hyderabad		..	..	184,122,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

No. of Posts 2009-10- 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0964 DIRECTORATE OF INTELLIGENCE &
INVESTIGATION, FBR, KARACHI :

011205 - A01	Employees Related Expenses	..	..	45,111,000
011205 - A011	Pay	..	138	15,892,000
011205 - A011-1	Pay of Officers	..	(15)	(4,101,000)
011205 - A011-2	Pay of Other Staff	..	(123)	(11,791,000)
011205 - A012	Allowances			29,219,000
011205 - A012-1	Regular Allowances			(27,848,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,371,000)
011205 - A03	Operating Expenses	..	..	10,779,000
011205 - A032	Communications			980,000
011205 - A033	Utilities			440,000
011205 - A034	Occupancy Costs			2,900,000
011205 - A036	Motor Vehicles			100,000
011205 - A038	Travel & Transportation			4,343,000
011205 - A039	General			2,016,000
011205 - A04	Employees' Retirement Benefits	..	..	200,000
011205 - A041	Pension			200,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	500,000
011205 - A052	Grants-Domestic			500,000
011205 - A06	Transfers	..	..	251,000
011205 - A061	Scholarship			250,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..	..	106,000
011205 - A092	Computer Equipment			103,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			1,000
011205 - A097	Purchase of Furniture and Fixture			1,000
011205 - A13	Repairs and Maintenance	..	..	2,132,000
011205 - A130	Transport			1,700,000
011205 - A131	Machinery and Equipment			300,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			1,000
011205 - A137	Computer Equipment			80,000
011205 - A138	General			1,000
Total - Directorate of Intelligence & Investigation (FBR), Karachi		..	..	59,079,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0965 DIRECTORATE GENERAL OF CUSTOMS,					
VALUATION, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	25,006,000
011205 - A011	Pay	.. 103			8,749,000
011205 - A011-1	Pay of Officers	.. (19)			(4,630,000)
011205 - A011-2	Pay of Other Staff	.. (84)			(4,119,000)
011205 - A012	Allowances				16,257,000
011205 - A012-1	Regular Allowances				(15,851,000)
011205 - A012-2	Other Allowances (Excluding TA)				(406,000)
011205 - A03	Operating Expenses		..	..	6,395,000
011205 - A032	Communications				820,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				1,802,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				2,160,000
011205 - A039	General				1,608,000
011205 - A04	Employees' Retirement Benefits		..	..	114,000
011205 - A041	Pension				114,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarship				100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	771,000
011205 - A130	Transport				500,000
011205 - A131	Machinery and Equipment				150,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				70,000
011205 - A138	General				1,000
Total - Directorate General of Customs, Valuation, Karachi			..	..	32,395,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0966 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	26,206,000
011205 - A011	Pay	.. 66			10,961,000
011205 - A011-1	Pay of Officers	.. (16)			(7,908,000)
011205 - A011-2	Pay of Other Staff	.. (50)			(3,053,000)
011205 - A012	Allowances				15,245,000
011205 - A012-1	Regular Allowances				(14,641,000)
011205 - A012-2	Other Allowances (Excluding TA)				(604,000)
011205 - A03	Operating Expenses		..	..	21,859,000
011205 - A032	Communications				1,600,000
011205 - A033	Utilities				2,301,000
011205 - A034	Occupancy Costs				2,101,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				6,102,000
011205 - A039	General				9,754,000
011205 - A04	Employees' Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	400,000
011205 - A052	Grants-Domestic				400,000
011205 - A06	Transfers		..	..	801,000
011205 - A061	Scholarship				500,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				300,000
011205 - A09	Physical Assets		..	..	1,626,000
011205 - A092	Computer Equipment				1,201,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				220,000
011205 - A097	Purchase of Furniture and Fixture				203,000
011205 - A13	Repairs and Maintenance		..	..	1,803,000
011205 - A130	Transport				1,000,000
011205 - A131	Machinery and Equipment				600,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				1,000
Total - Directorate General of Training & Research (Customs), Karachi			..	..	52,895,000

NO. 046_FC21C45 - CUSTOMS

	No. of Posts		DEMANDS FOR GRANTS		
			2009-2010		2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
	2009-10	2010-11	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0967 DIRECTORATE OF INTERNAL

AUDIT (CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses			..	..	28,617,000
011205 - A011	Pay	..	111			11,446,000
011205 - A011-1	Pay of Officers	..	(49)			(7,228,000)
011205 - A011-2	Pay of Other Staff	..	(62)			(4,218,000)
011205 - A012	Allowances					17,171,000
011205 - A012-1	Regular Allowances					(16,465,000)
011205 - A012-2	Other Allowances (Excluding TA)					(706,000)
011205 - A03	Operating Expenses			..	..	6,282,000
011205 - A032	Communications					1,010,000
011205 - A033	Utilities					63,000
011205 - A034	Occupancy Costs					1,101,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation					2,652,000
011205 - A039	General					1,455,000
011205 - A04	Employees' Retirement Benefits			..	..	101,000
011205 - A041	Pension					101,000
011205 - A05	Grants Subsidies and Write off Loans			..	..	1,000
011205 - A052	Grants-Domestic					1,000
011205 - A06	Transfers			..	..	101,000
011205 - A061	Scholarship					100,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical Assets			..	..	321,000
011205 - A092	Computer Equipment					120,000
011205 - A095	Purchase of Transport					1,000
011205 - A096	Purchase of Plant and Machinery					100,000
011205 - A097	Purchase of Furniture and Fixture					100,000
011205 - A13	Repairs and Maintenance			..	..	1,102,000
011205 - A130	Transport					600,000
011205 - A131	Machinery and Equipment					200,000
011205 - A132	Furniture and Fixture					200,000
011205 - A133	Buildings and Structure					1,000
011205 - A137	Computer Equipment					100,000
011205 - A138	General					1,000
Total - Directorate of Internal Audit (Customs), Karachi				..	..	36,525,000

NO. 046_FC21C45 - CUSTOMS

		DEMANDS FOR GRANTS		
		2009-2010		2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
		2009-10	2010-11	
		No. of Posts		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH),				
KARACHI :				
011205 - A01	Employees Related Expenses			3,700,000
011205 - A011	Pay	..	19	1,282,000
011205 - A011-1	Pay of Officers	..	(5)	(857,000)
011205 - A011-2	Pay of Other Staff	..	(14)	(425,000)
011205 - A012	Allowances			2,418,000
011205 - A012-1	Regular Allowances			(2,242,000)
011205 - A012-2	Other Allowances (Excluding TA)			(176,000)
011205 - A03	Operating Expenses	..		3,186,000
011205 - A032	Communications			309,000
011205 - A033	Utilities			4,000
011205 - A034	Occupancy Costs			210,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			1,453,000
011205 - A039	General			1,160,000
011205 - A04	Employees' Retirement Benefits	..		2,000
011205 - A041	Pension			2,000
011205 - A05	Grants Subsidies and Write off Loans	..		1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..		101,000
011205 - A061	Scholarship			100,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets	..		303,000
011205 - A092	Computer Equipment			201,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			100,000
011205 - A097	Purchase of Furniture and Fixture			1,000
011205 - A13	Repairs and Maintenance	..		553,000
011205 - A130	Transport			300,000
011205 - A131	Machinery and Equipment			100,000
011205 - A132	Furniture and Fixture			50,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			100,000
011205 - A138	General			1,000
Total - Chief Collectorate Customs				
(South), Karachi		..		7,846,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	400,491,000
011205 - A011	Pay	.. 1297			148,331,000
011205 - A011-1	Pay of Officers	.. (54)			(15,287,000)
011205 - A011-2	Pay of Other Staff	.. (1,243)			(133,044,000)
011205 - A012	Allowances				252,160,000
011205 - A012-1	Regular Allowances				(245,956,000)
011205 - A012-2	Other Allowances (Excluding TA)				(6,204,000)
011205 - A03	Operating Expenses		..	..	74,467,000
011205 - A032	Communications				3,300,000
011205 - A033	Utilities				16,501,000
011205 - A034	Occupancy Costs				13,450,000
011205 - A038	Travel & Transportation				14,915,000
011205 - A039	General				26,301,000
011205 - A04	Employees' Retirement Benefits		..	..	1,100,000
011205 - A041	Pension				1,100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	3,000,000
011205 - A052	Grants-Domestic				3,000,000
011205 - A06	Transfers		..	..	400,000
011205 - A061	Scholarship				400,000
011205 - A09	Physical Assets		..	..	2,403,000
011205 - A092	Computer Equipment				301,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				2,000,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	6,702,000
011205 - A130	Transport				5,500,000
011205 - A131	Machinery and Equipment				700,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				200,000
011205 - A138	General				100,000
Total - Model Customs Collectorate, Preventive, Karachi			..	..	488,563,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0970 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	261,017,000
011205 - A011	Pay	.. 915			89,268,000
011205 - A011-1	Pay of Officers	.. (55)			(16,057,000)
011205 - A011-2	Pay of Other Staff	.. (860)			(73,211,000)
011205 - A012	Allowances				171,749,000
011205 - A012-1	Regular Allowances				(167,744,000)
011205 - A012-2	Other Allowances (Excluding TA)				(4,005,000)
011205 - A03	Operating Expenses		..	..	23,482,000
011205 - A032	Communications				1,460,000
011205 - A034	Occupancy Costs				10,001,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				8,022,000
011205 - A039	General				3,998,000
011205 - A04	Employees' Retirement Benefits		..	..	1,120,000
011205 - A041	Pension				1,120,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,600,000
011205 - A052	Grants-Domestic				1,600,000
011205 - A06	Transfers		..	..	101,000
011205 - A061	Scholarship				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	805,000
011205 - A092	Computer Equipment				801,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	2,220,000
011205 - A130	Transport				1,500,000
011205 - A131	Machinery and Equipment				500,000
011205 - A132	Furniture and Fixture				120,000
011205 - A137	Computer Equipment				100,000
Total - Model Customs Collectorate, Appraisement, Karachi			..	..	290,345,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0971 MODEL CUSTOMS COLLECTORATE,					
PORT MUHAMMAD BIN QASIM, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	34,580,000
011205 - A011	Pay	.. 157			11,637,000
011205 - A011-1	Pay of Officers	.. (16)			(4,163,000)
011205 - A011-2	Pay of Other Staff	.. (141)			(7,474,000)
011205 - A012	Allowances				22,943,000
011205 - A012-1	Regular Allowances				(22,090,000)
011205 - A012-2	Other Allowances (Excluding TA)				(853,000)
011205 - A03	Operating Expenses		..	..	27,046,000
011205 - A032	Communications				1,062,000
011205 - A033	Utilities				10,003,000
011205 - A034	Occupancy Costs				10,174,000
011205 - A036	Motor Vehicles				58,000
011205 - A038	Travel & Transportation				4,228,000
011205 - A039	General				1,521,000
011205 - A04	Employees' Retirement Benefits		..	..	134,000
011205 - A041	Pension				134,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	316,000
011205 - A061	Scholarship				200,000
011205 - Q062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				115,000
011205 - A09	Physical Assets		..	..	652,000
011205 - A092	Computer Equipment				201,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				200,000
011205 - A097	Purchase of Furniture and Fixture				250,000
011205 - A13	Repairs and Maintenance		..	..	1,201,000
011205 - A130	Transport				900,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				100,000
011205 - A137	Computer Equipment				1,000
011205 - A138	General				100,000
Total - Model Customs Collectorate,					
Port Muhammad Bin Qasim,			..	..	64,429,000
Karachi					

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0972 MODEL CUSTOMS COLLECTORATE,					
EXPORT, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	56,641,000
011205 - A011	Pay	.. 245			22,861,000
011205 - A011-1	Pay of Officers	.. (35)			(5,812,000)
011205 - A011-2	Pay of Other Staff	.. (210)			(17,049,000)
011205 - A012	Allowances				33,780,000
011205 - A012-1	Regular Allowances				(33,101,000)
011205 - A012-2	Other Allowances (Excluding TA)				(679,000)
011205 - A03	Operating Expenses		..	..	9,903,000
011205 - A032	Communications				1,260,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,201,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				3,151,000
011205 - A039	General				1,286,000
011205 - A04	Employees' Retirement Benefits		..	..	201,000
011205 - A041	Pension				201,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	500,000
011205 - A052	Grants-Domestic				500,000
011205 - A06	Transfers		..	..	51,000
011205 - A061	Scholarship				50,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	253,000
011205 - A092	Computer Equipment				151,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				100,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	703,000
011205 - A130	Transport				500,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Model Customs Collectorate, Export, Karachi			..	..	68,252,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010			2010-2011		
	2009-10	2010-11	Budget		Revised		Budget	
			Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
			Rs	Rs	Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.								
KA0973 MODEL CUSTOMS COLLECTORATE,								
PACCS, KARACHI :								
011205 - A01	Employees Related Expenses		..	..	107,782,000			
011205 - A011	Pay	.. 287			37,361,000			
011205 - A011-1	Pay of Officers	.. (45)			(14,044,000)			
011205 - A011-2	Pay of Other Staff	.. (242)			(23,317,000)			
011205 - A012	Allowances				70,421,000			
011205 - A012-1	Regular Allowances				(67,173,000)			
011205 - A012-2	Other Allowances (Excluding TA)				(3,248,000)			
011205 - A03	Operating Expenses		..	..	71,144,000			
011205 - A032	Communications				21,310,000			
011205 - A033	Utilities				5,381,000			
011205 - A034	Occupancy Costs				5,054,000			
011205 - A036	Motor Vehicles				200,000			
011205 - A038	Travel & Transportation				12,002,000			
011205 - A039	General				27,197,000			
011205 - A04	Employees' Retirement Benefits		..	..	201,000			
011205 - A041	Pension				201,000			
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000,000			
011205 - A052	Grants-Domestic				1,000,000			
011205 - A06	Transfers		..	..	5,002,000			
011205 - A061	Scholarship				5,000,000			
011205 - A062	Technical Assistance				1,000			
011205 - A063	Entertainment & Gifts				1,000			
011205 - A09	Physical Assets		..	..	15,201,000			
011205 - A092	Computer Equipment				13,000,000			
011205 - A095	Purchase of Transport				1,000			
011205 - A096	Purchase of Plant and Machinery				2,000,000			
011205 - A097	Purchase of Furniture and Fixture				200,000			
011205 - A13	Repairs and Maintenance		..	..	5,951,000			
011205 - A130	Transport				2,500,000			
011205 - A131	Machinery and Equipment				1,500,000			
011205 - A132	Furniture and Fixture				200,000			
011205 - A133	Buildings and Structure				101,000			
011205 - A137	Computer Equipment				1,500,000			
011205 - A138	General				150,000			
Total - Model Customs Collectorate,								
PACCS, Karachi			..	..	206,281,000			

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0974 DIRECTORATE OF POST CLEARANCE					
AUDIT (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	10,123,000
011205 - A011	Pay	.. 110			3,671,000
011205 - A011-1	Pay of Officers	.. (23)			(3,026,000)
011205 - A011-2	Pay of Other Staff	.. (87)			(645,000)
011205 - A012	Allowances				6,452,000
011205 - A012-1	Regular Allowances				(6,296,000)
011205 - A012-2	Other Allowances (Excluding TA)				(156,000)
011205 - A03	Operating Expenses		..	..	3,338,000
011205 - A032	Communications				651,000
011205 - A033	Utilities				52,000
011205 - A034	Occupancy Costs				401,000
011205 - A036	Motor Vehicles				15,000
011205 - A038	Travel & Transportation				1,559,000
011205 - A039	General				660,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	210,000
011205 - A061	Scholarship				200,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A09	Physical Assets		..	..	74,000
011205 - A092	Computer Equipment				71,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	353,000
011205 - A130	Transport				200,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				1,000
Total - Directorate of Post Clearance					
Audit (Customs), Karachi			..	..	14,101,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0975 COLLECTORATE OF CUSTOMS, FE&ST, (APPEALS), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	2,160,000
011205 - A011	Pay	.. 15			864,000
011205 - A011-1	Pay of Officers	.. (1)			(534,000)
011205 - A011-2	Pay of Other Staff	.. (14)			(330,000)
011205 - A012	Allowances				1,296,000
011205 - A012-1	Regular Allowances				(1,216,000)
011205 - A012-2	Other Allowances (Excluding TA)				(80,000)
011205 - A03	Operating Expenses		..	..	1,406,000
011205 - A032	Communications				502,000
011205 - A034	Occupancy Costs				1,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				602,000
011205 - A039	General				300,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	1,000
011205 - A061	Scholarship				1,000
011205 - A09	Physical Assets		..	..	103,000
011205 - A092	Computer Equipment				2,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				50,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	251,000
011205 - A130	Transport				150,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				50,000
011205 - A137	Computer Equipment				1,000
Total - Collectorate of Customs, FE&ST, (Appeals), Karachi			..	..	3,924,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0976 CHIEF COORDINATOR, COMPUTERIZATION & PROGRAMMING (C&ST), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	35,355,000
011205 - A011	Pay	.. 97			12,687,000
011205 - A011-1	Pay of Officers	.. (4)			(841,000)
011205 - A011-2	Pay of Other Staff	.. (93)			(11,846,000)
011205 - A012	Allowances				22,668,000
011205 - A012-1	Regular Allowances				(22,461,000)
011205 - A012-2	Other Allowances (Excluding TA)				(207,000)
011205 - A03	Operating Expenses		..	..	13,393,000
011205 - A032	Communications				5,424,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				2,552,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				2,604,000
011205 - A039	General				2,808,000
011205 - A04	Employees' Retirement Benefits		..	..	225,000
011205 - A041	Pension				225,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	151,000
011205 - A061	Scholarship				150,000
011205 - A062	Technical Assistance				1,000
011205 - A09	Physical Assets		..	..	705,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				700,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	5,973,000
011205 - A130	Transport				70,000
011205 - A131	Machinery and Equipment				5,800,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	2009-10	2010-11			
011205 - A138	General				1,000
Total - Chief Coordinator, Computerization & Programming (C&ST), Karachi			..	..	55,803,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		..	..	1,564,560,000
0112	Total - Financial and Fiscal Affairs		..	..	1,564,560,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		..	..	1,564,560,000
01	Total - General Public Service		..	..	1,564,560,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			..	..	1,564,560,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

GR0037 MODEL CUSTOMS COLLECTORATE, GAWADAR :

011205 - A01	Employees Related Expenses		..	..	33,000
011205 - A011	Pay	..	33		5,000
011205 - A011-1	Pay of Officers				(3,000)
011205 - A011-2	Pay of Other Staff	..	(33)		(2,000)
011205 - A012	Allowances				28,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A012-1					(20,000)
011205 - A012-2					(8,000)
011205 - A03			6,560,000
011205 - A032					1,000,000
011205 - A033					401,000
011205 - A034					702,000
011205 - A036					50,000
011205 - A038					1,854,000
011205 - A039					2,553,000
011205 - A04			2,000
011205 - A041					2,000
011205 - A05			1,000
011205 - A052					1,000
011205 - A06			100,000
011205 - A061					100,000
011205 - A09			100,000
011205 - A092					97,000
011205 - A095					1,000
011205 - A096					1,000
011205 - A097					1,000
011205 - A13			232,000
011205 - A130					90,000
011205 - A131					20,000
011205 - A132					20,000
011205 - A133					51,000
011205 - A137					50,000
011205 - A138					1,000
Total - Model Customs Collectorate, Gawadar			7,028,000
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA :					
011205 - A01			14,811,000
011205 - A011	..	55			5,249,000

NO. 046_FC21C45 - CUSTOMS

	No. of Posts 2009-10 2010-11		DEMANDS FOR GRANTS		
			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	..	(6)		(1,441,000)
011205 - A011-2	Pay of Other Staff	..	(49)		(3,808,000)
011205 - A012	Allowances				9,562,000
011205 - A012-1	Regular Allowances				(9,083,000)
011205 - A012-2	Other Allowances (Excluding TA)				(479,000)
011205 - A03	Operating Expenses			..	3,579,000
011205 - A032	Communications				330,000
011205 - A033	Utilities				251,000
011205 - A034	Occupancy Costs				1,325,000
011205 - A038	Travel & Transportation				1,211,000
011205 - A039	General				462,000
011205 - A04	Employees' Retirement Benefits			..	101,000
011205 - A041	Pension				101,000
011205 - A05	Grants Subsidies and Write off Loans			..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers			..	200,000
011205 - A061	Scholarship				200,000
011205 - A09	Physical Assets			..	104,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				50,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance			..	903,000
011205 - A130	Transport				700,000
011205 - A131	Machinery and Equipment				100,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				50,000
011205 - A138	General				50,000
Total - Directorate of Intelligence & Invesgigation, FBR, Quetta				..	19,699,000
<hr/>					
QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA ;					
011205 - A01	Employees Related Expenses			..	237,070,000
011205 - A011	Pay	..	848		79,331,000

NO. 046._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	..	(35)		(12,094,000)
011205 - A011-2	Pay of Other Staff	..	(813)		(67,237,000)
011205 - A012	Allowances				157,739,000
011205 - A012-1	Regular Allowances				(154,986,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,753,000)
011205 - A03	Operating Expenses		..	..	37,824,000
011205 - A032	Communications				1,850,000
011205 - A033	Utilities				3,185,000
011205 - A034	Occupancy Costs				8,620,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				17,377,000
011205 - A039	General				6,791,000
011205 - A04	Employees' Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	454,000
011205 - A061	Scholarship				452,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		..	..	1,002,000
011205 - A092	Computer Equipment				601,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				300,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	2,751,000
011205 - A130	Transport				2,250,000
011205 - A131	Machinery and Equipment				200,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				51,000
011205 - A137	Computer Equipment				100,000
011205 - A138	General				50,000
Total - Model Customs Collectorate, Quetta			..	..	279,104,000

NO. 046_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	305,831,000
0112 Total - Financial and Fiscal Affairs	305,831,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	305,831,000
01 Total - General Public Service	305,831,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	305,831,000
TOTAL - DEMAND	3,330,559,000

NO. 047._ INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

Voted **Rs.** **5,595,008,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	5,595,008,000
Total		..	..	5,595,008,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	..	4,351,996,000
A011	Pay			1,559,765,000
A011-1	Pay of Officers			(323,915,000)
A011-2	Pay of Other Staff			(1,235,850,000)
A012	Allowances			2,792,231,000
A012-1	Regular Allowances			(2,714,633,000)
A012-2	Other Allowances (Excluding TA)			(77,598,000)
A03	Operating Expenses	..	..	953,961,000
A04	Employees Retirement Benefits	..	..	7,954,000
A05	Grants Subsidies and Write off Loans	..	..	13,352,000
A06	Transfers	..	..	86,607,000
A09	Physical Assets	..	..	92,365,000
A13	Repairs and Maintenance	..	..	88,773,000
Total		..	..	5,595,008,000

NO. 047_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID5218	COMMISSIONER INLAND REVENUE APPEALS-I, ISLAMABAD :				
011205 - A01	Employees Related Expenses		..	..	3,843,000
011205 - A011	Pay	.. 12			1,340,000
011205 - A011-1	Pay of Officers	.. (1)			(420,000)
011205 - A011-2	Pay of Other Staff	.. (11)			(920,000)
011205 - A012	Allowances				2,503,000
011205 - A012-1	Regular Allowances				(2,234,000)
011205 - A012-2	Other Allowances (Excluding TA)				(269,000)
011205 - A03	Operating Expenses		..	..	3,185,000
011205 - A032	Communications				173,000
011205 - A033	Utilities				270,000
011205 - A034	Occupancy Costs				2,102,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				364,000
011205 - A039	General				275,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	152,000
011205 - A061	Scholarships				150,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	60,000
011205 - A092	Computer Equipment				24,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				20,000
011205 - A097	Purchase of Furniture and Fixture				15,000
011205 - A13	Repairs and Maintenance		..	..	133,000
011205 - A130	Transport				75,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A131					20,000
011205 - A132					15,000
011205 - A133					2,000
011205 - A137					20,000
011205 - A138					1,000
Total - Commissioner Inland Revenue Appeals-I, Islamabad			7,375,000

ID5219 COMMISSIONER INLAND REVENUE
APPEALS-II, ISLAMABAD :

011205 - A01	Employees Related Expenses			..	..	6,071,000
011205 - A011	Pay	..	15			2,014,000
011205 - A011-1	Pay of Officers	..	(1)			(608,000)
011205 - A011-2	Pay of Other Staff	..	(14)			(1,406,000)
011205 - A012	Allowances					4,057,000
011205 - A012-1	Regular Allowances					(3,728,000)
011205 - A012-2	Other Allowances (Excluding TA)					(329,000)
011205 - A03	Operating Expenses			..	..	1,896,000
011205 - A032	Communications					263,000
011205 - A033	Utilities					4,000
011205 - A034	Occupancy Costs					407,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation					723,000
011205 - A039	General					498,000
011205 - A04	Employees Retirement Benefits			..	..	1,000
011205 - A041	Pension					1,000
011205 - A05	Grants Subsidies and Write off Loans			..	..	1,000
011205 - A052	Grants-Domestic					1,000
011205 - A06	Transfers			..	..	121,000
011205 - A061	Scholarships					100,000
011205 - A063	Entertainment & Gifts					20,000
011205 - A064	Other Transfer Payments					1,000
011205 - A09	Physical Assets			..	..	67,000
011205 - A092	Computer Equipment					26,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095					1,000
011205 - A096					20,000
011205 - A097					20,000
011205 - A13			244,000
011205 - A130					150,000
011205 - A131					50,000
011205 - A132					15,000
011205 - A133					2,000
011205 - A137					26,000
011205 - A138					1,000
Total - Commissioner Inland Revenue Appeals-II, Islamabad			8,401,000

ID5220 REGIONAL TAX OFFICE,
ISLAMABAD :

011205 - A01	Employees Related Expenses		..	..	150,080,000
011205 - A011	Pay	..	556		49,318,000
011205 - A011-1	Pay of Officers	..	(64)		(10,969,000)
011205 - A011-2	Pay of Other Staff	..	(492)		(38,349,000)
011205 - A012	Allowances				100,762,000
011205 - A012-1	Regular Allowances				(95,678,000)
011205 - A012-2	Other Allowances (Excluding TA)				(5,084,000)
011205 - A03	Operating Expenses		..	..	64,672,000
011205 - A032	Communications				3,671,000
011205 - A033	Utilities				2,872,000
011205 - A034	Occupancy Costs				39,551,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				6,721,000
011205 - A039	General				11,757,000
011205 - A04	Employees Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,150,000
011205 - A052	Grants-Domestic				1,150,000
011205 - A06	Transfers		..	..	3,336,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061					2,875,000
011205 - A063					460,000
011205 - A064					1,000
011205 - A09			Physical Assets	..	3,585,000
011205 - A092			Computer Equipment		580,000
011205 - A095			Purchase of Transport		1,500,000
011205 - A096			Purchase of Plant and Machinery		700,000
011205 - A097			Purchase of Furniture and Fixture		805,000
011205 - A13			Repairs and Maintenance	..	4,962,000
011205 - A130			Transport		1,610,000
011205 - A131			Machinery and Equipment		1,150,000
011205 - A132			Furniture and Fixture		1,500,000
011205 - A133			Buildings and Structure		2,000
011205 - A137			Computer Equipment		600,000
011205 - A138			General		100,000
Total - Regional Tax Office, Islamabad			..	..	227,985,000

**ID5221 CHIEF COORDINATOR COMPUTER
WING (INLAND REVENUE), ISLAMABAD :**

011205 - A01	Employees Related Expenses			..	12,892,000
011205 - A011	Pay	..	21		4,347,000
011205 - A011-1	Pay of Officers	..	(11)		(3,423,000)
011205 - A011-2	Pay of Other Staff	..	(10)		(924,000)
011205 - A012	Allowances				8,545,000
011205 - A012-1	Regular Allowances				(7,485,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,060,000)
011205 - A03	Operating Expenses			..	4,311,000
011205 - A032	Communications				350,000
011205 - A033	Utilities				166,000
011205 - A034	Occupancy Costs				904,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				772,000
011205 - A039	General				2,118,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	702,000
011205 - A061	Scholarships				700,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	32,000
011205 - A092	Computer Equipment				5,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				25,000
011205 - A13	Repairs and Maintenance		..	..	10,274,000
011205 - A130	Transport				250,000
011205 - A131	Machinery and Equipment				971,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				9,000,000
011205 - A138	General				1,000
Total - Chief Coordinator Computer Wing (Inland Revenue), Islamabad			..	..	28,213,000
ID5222 ADDITIONAL DIRECTOR OF TRAIN- ING (INLAND REVENUE), ISLAMABAD :					
011205 - A01	Employees Related Expenses		..	..	8,819,000
011205 - A011	Pay	.. 29			3,163,000
011205 - A011-1	Pay of Officers	.. (5)			(1,414,000)
011205 - A011-2	Pay of Other Staff	.. (24)			(1,749,000)
011205 - A012	Allowances				5,656,000
011205 - A012-1	Regular Allowances				(5,251,000)
011205 - A012-2	Other Allowances (Excluding TA)				(405,000)
011205 - A03	Operating Expenses		..	..	3,552,000
011205 - A032	Communications				302,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A033					220,000
011205 - A034					1,011,000
011205 - A036					1,000
011205 - A038					497,000
011205 - A039					1,521,000
011205 - A04					1,000
			
011205 - A041					1,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					221,000
			
011205 - A061					170,000
011205 - A063					50,000
011205 - A064					1,000
011205 - A09					253,000
			
011205 - A092					102,000
011205 - A095					1,000
011205 - A096					100,000
011205 - A097					50,000
011205 - A13					393,000
			
011205 - A130					170,000
011205 - A131					120,000
011205 - A132					25,000
011205 - A133					2,000
011205 - A137					75,000
011205 - A138					1,000
Total - Additional Director of Train- ing (Inland Revenue), Islamabad			13,240,000

ID5223 DATA PROCESSING CENTRE (INLAND REVENUE), RAWALPINDI :

011205 - A01					10,072,000
			
011205 - A011	Pay	..	35		3,844,000
011205 - A011-1	Pay of Officers	..	(3)		(854,000)
011205 - A011-2	Pay of Other Staff	..	(32)		(2,990,000)

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A012					6,228,000
011205 - A012-1					(6,118,000)
011205 - A012-2					(110,000)
011205 - A03			2,568,000
011205 - A032					207,000
011205 - A033					183,000
011205 - A034					1,563,000
011205 - A036					1,000
011205 - A038					215,000
011205 - A039					399,000
011205 - A04			1,000
011205 - A041					1,000
011205 - A05			1,000
011205 - A052					1,000
011205 - A06			3,000
011205 - A061					1,000
011205 - A063					1,000
011205 - A064					1,000
011205 - A09			6,000
011205 - A092					3,000
011205 - A095					1,000
011205 - A096					1,000
011205 - A097					1,000
011205 - A13			529,000
011205 - A130					60,000
011205 - A131					356,000
011205 - A132					10,000
011205 - A133					2,000
011205 - A137					100,000
011205 - A138					1,000
Total - Data Processing Centre (Inland Revenue), Rawalpindi			13,180,000
ID5224 REGIONAL TAX OFFICE, RAWALPINDI :					
011205 - A01			213,164,000
011205 - A011	..	682			75,423,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A011-1	Pay of Officers	..	(47)		(20,741,000)
011205 - A011-2	Pay of Other Staff	..	(635)		(54,682,000)
011205 - A012	Allowances				137,741,000
011205 - A012-1	Regular Allowances				(133,338,000)
011205 - A012-2	Other Allowances (Excluding TA)				(4,403,000)
011205 - A03	Operating Expenses		..	..	70,385,000
011205 - A032	Communications				6,445,000
011205 - A033	Utilities				7,550,000
011205 - A034	Occupancy Costs				26,871,000
011205 - A036	Motor Vehicles				75,000
011205 - A038	Travel & Transportation				11,501,000
011205 - A039	General				17,943,000
011205 - A04	Employees Retirement Benefits		..	..	600,000
011205 - A041	Pension				600,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,500,000
011205 - A052	Grants-Domestic				1,500,000
011205 - A06	Transfers		..	..	15,601,000
011205 - A061	Scholarships				15,000,000
011205 - A063	Entertainment & Gifts				600,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	10,899,000
011205 - A092	Computer Equipment				1,299,000
011205 - A095	Purchase of Transport				5,000,000
011205 - A096	Purchase of Plant and Machinery				4,000,000
011205 - A097	Purchase of Furniture and Fixture				600,000
011205 - A13	Repairs and Maintenance		..	..	5,852,000
011205 - A130	Transport				2,800,000
011205 - A131	Machinery and Equipment				2,000,000
011205 - A132	Furniture and Fixture				300,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				550,000
011205 - A138	General				200,000
Total - Regional Tax Office, Rawalpindi			..	..	318,001,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010	2009-2010	2010-2011
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5367 COMMISSIONER INLAND REVENUE

APPEALS-III, ISLAMABAD :

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	3,942,000
011205 - A032	Communications			302,000
011205 - A033	Utilities			352,000
011205 - A034	Occupancy Costs			625,000
011205 - A036	Motor Vehicles			1,000
011205 - A038	Travel & Transportation			442,000
011205 - A039	General			2,220,000
011205 - A04	Employees Retirement Benefits	..	..	1,000
011205 - A041	Pension			1,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	126,000
011205 - A061	Scholarships			100,000
011205 - A063	Entertainment & Gifts			25,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	432,000
011205 - A092	Computer Equipment			151,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			80,000
011205 - A13	Repairs and Maintenance	..	..	463,000
011205 - A130	Transport			160,000
011205 - A131	Machinery and Equipment			120,000
011205 - A132	Furniture and Fixture			80,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			1,000
Total - Commissioner Inland Revenue, Appeals-III, Islamabad		..	..	5,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	621,395,000
0112 Total - Financial and Fiscal Affairs	621,395,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	621,395,000
01 Total - General Public Service	621,395,000
Total - Accountant General Pakistan Revenues	621,395,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0112 FINANCIAL AND FISCAL AFFAIRS :

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

BR0075 REGIONAL TAX OFFICE, BAHAWALPUR :

011205 - A01 Employees Related Expenses	..	..	35,000
011205 - A011 Pay	..		7,000
011205 - A011-1 Pay of Officers	..		(4,000)
011205 - A011-2 Pay of Other Staff	..		(3,000)
011205 - A012 Allowances			28,000
011205 - A012-1 Regular Allowances			(21,000)
011205 - A012-2 Other Allowances (Excluding TA)			(7,000)
011205 - A03 Operating Expenses	..	..	8,457,000
011205 - A032 Communications			900,000
011205 - A033 Utilities			1,900,000
011205 - A034 Occupancy Costs			2,552,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A036					100,000
011205 - A038					1,302,000
011205 - A039					1,703,000
011205 - A04					100,000
011205 - A041			100,000
011205 - A05					1,000
011205 - A052			1,000
011205 - A06					12,000
011205 - A061			1,000
011205 - A063					10,000
011205 - A064					1,000
011205 - A09					601,000
011205 - A092			350,000
011205 - A095					1,000
011205 - A096					200,000
011205 - A097					50,000
011205 - A13					794,000
011205 - A130			300,000
011205 - A131					200,000
011205 - A132					150,000
011205 - A133					2,000
011205 - A137					100,000
011205 - A138					42,000
Total - Regional Tax Office, Bahawalpur			10,000,000

FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD :

011205 - A01					3,311,000
011205 - A011	..	12	..	..	970,000
011205 - A011-1	..	(3)			(168,000)
011205 - A011-2	..	(9)			(802,000)
011205 - A012					2,341,000
011205 - A012-1					(2,321,000)

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-2					(20,000)
011205 - A03					366,000
			
011205 - A032					118,000
011205 - A033					5,000
011205 - A034					5,000
011205 - A036					1,000
011205 - A038					72,000
011205 - A039					165,000
011205 - A04					1,000
			
011205 - A041					1,000
011205 - A05					1,000
			
011205 - A052					1,000
011205 - A06					3,000
			
011205 - A061					1,000
011205 - A063					1,000
011205 - A064					1,000
011205 - A09					45,000
			
011205 - A092					14,000
011205 - A095					1,000
011205 - A096					20,000
011205 - A097					10,000
011205 - A13					60,000
			
011205 - A130					1,000
011205 - A131					40,000
011205 - A132					10,000
011205 - A133					2,000
011205 - A137					5,000
011205 - A138					2,000
Total - Data Processing Unit (Inland Revenue), Faisalabad			..	..	3,787,000
FD0124 REGIONAL TAX OFFICE, FAISALABAD :					
011205 - A01					415,390,000
			
011205 - A011	Pay	..	1,459		142,503,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-1	Pay of Officers	..	(154)		(40,460,000)
011205 - A011-2	Pay of Other Staff	..	(1,305)		(102,043,000)
011205 - A012	Allowances				272,887,000
011205 - A012-1	Regular Allowances				(270,083,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,804,000)
011205 - A03	Operating Expenses		..	..	30,143,000
011205 - A032	Communications				4,500,000
011205 - A033	Utilities				4,600,000
011205 - A034	Occupancy Costs				4,159,000
011205 - A036	Motor Vehicles				130,000
011205 - A038	Travel & Transportation				6,602,000
011205 - A039	General				10,152,000
011205 - A04	Employees Retirement Benefits		..	..	100,000
011205 - A041	Pension				100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	301,000
011205 - A061	Scholarships				200,000
011205 - A063	Entertainment & Gifts				100,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	801,000
011205 - A092	Computer Equipment				200,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				500,000
011205 - A097	Purchase of Furniture and Fixture				100,000
011205 - A13	Repairs and Maintenance		..	..	2,527,000
011205 - A130	Transport				1,200,000
011205 - A131	Machinery and Equipment				800,000
011205 - A132	Furniture and Fixture				175,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				300,000
011205 - A138	General				50,000
Total - Regional Tax Office, Faisalabad			..	..	449,263,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
FD0128 COMMISSIONER (INLAND REVENUE),					
APPEALS, FAISALABAD:					
011205 - A01	Employees Related Expenses		..	..	1,577,000
011205 - A011	Pay	.. 9			572,000
011205 - A011-1	Pay of Officers	.. (1)			(470,000)
011205 - A011-2	Pay of Other Staff	.. (8)			(102,000)
011205 - A012	Allowances				1,005,000
011205 - A012-1	Regular Allowances				(970,000)
011205 - A012-2	Other Allowances (Excluding TA)				(35,000)
011205 - A03	Operating Expenses		..	..	1,263,000
011205 - A032	Communications				370,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				473,000
011205 - A039	General				411,000
011205 - A04	Employees Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	201,000
011205 - A130	Transport				147,000
011205 - A131	Machinery and Equipment				40,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				10,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue), Appeals, Faisalabad			..	..	3,053,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0113 COMMISSIONER INLAND REVENUE					
APPEALS, GUJRANWALA :					
011205 - A01	Employees Related Expenses		..	..	3,482,000
011205 - A011	Pay	.. 7			(1,224,000)
011205 - A011-1	Pay of Officers	.. (1)			(582,000)
011205 - A011-2	Pay of Other Staff	.. (6)			(642,000)
011205 - A012	Allowances				2,258,000
011205 - A012-1	Regular Allowances				(2,212,000)
011205 - A012-2	Other Allowances (Excluding TA)				(46,000)
011205 - A03	Operating Expenses		..	..	716,000
011205 - A032	Communications				129,000
011205 - A033	Utilities				103,000
011205 - A034	Occupancy Costs				8,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				349,000
011205 - A039	General				126,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	87,000
011205 - A061	Scholarships				85,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	50,000
011205 - A092	Computer Equipment				32,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				9,000
011205 - A097	Purchase of Furniture and Fixture				8,000
011205 - A13	Repairs and Maintenance		..	..	110,000
011205 - A130	Transport				82,000
011205 - A131	Machinery and Equipment				15,000
011205 - A132	Furniture and Fixture				5,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				5,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue					
Appeals, Gujranwala			..	..	4,447,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0114 DATA PROCESSING UNIT (INLAND REVENUE), GUJRANWALA :					
011205 - A01	Employees Related Expenses		..	..	6,926,000
011205 - A011	Pay	..	29		2,708,000
011205 - A011-1	Pay of Officers	..	(4)		(547,000)
011205 - A011-2	Pay of Other Staff	..	(25)		(2,161,000)
011205 - A012	Allowances				4,218,000
011205 - A012-1	Regular Allowances				(4,187,000)
011205 - A012-2	Other Allowances (Excluding TA)				(31,000)
011205 - A03	Operating Expenses		..	..	307,000
011205 - A032	Communications				112,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				50,000
011205 - A039	General				136,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	60,000
011205 - A092	Computer Equipment				28,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				15,000
011205 - A097	Purchase of Furniture and Fixture				16,000
011205 - A13	Repairs and Maintenance		..	..	70,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				42,000
011205 - A132	Furniture and Fixture				14,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				10,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Gujranwala			..	..	7,368,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0115 REGIONAL TAX OFFICE,					
GUJRANWALA :					
011205 - A01	Employees Related Expenses		..	..	168,696,000
011205 - A011	Pay	.. 660			58,590,000
011205 - A011-1	Pay of Officers	.. (61)			(11,568,000)
011205 - A011-2	Pay of Other Staff	.. (599)			(47,022,000)
011205 - A012	Allowances				110,106,000
011205 - A012-1	Regular Allowances				(107,453,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,653,000)
011205 - A03	Operating Expenses		..	..	32,591,000
011205 - A032	Communications				3,700,000
011205 - A033	Utilities				6,061,000
011205 - A034	Occupancy Costs				544,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,701,000
011205 - A039	General				18,535,000
011205 - A04	Employees Retirement Benefits		..	..	1,000,000
011205 - A041	Pension				1,000,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	718,000
011205 - A052	Grants-Domestic				718,000
011205 - A06	Transfers		..	..	3,701,000
011205 - A061	Scholarships				3,500,000
011205 - A063	Entertainment & Gifts				200,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	7,050,000
011205 - A092	Computer Equipment				650,000
011205 - A095	Purchase of Transport				4,000,000
011205 - A096	Purchase of Plant and Machinery				2,000,000
011205 - A097	Purchase of Furniture and Fixture				400,000
011205 - A13	Repairs and Maintenance		..	..	1,898,000
011205 - A130	Transport				700,000
011205 - A131	Machinery and Equipment				300,000
011205 - A132	Furniture and Fixture				165,000
011205 - A133	Buildings and Structure				233,000
011205 - A137	Compuer Equipment				300,000
011205 - A138	General				200,000
Total - Regional Tax Office, Gujranwala			..	..	215,654,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0830 COMMISSIONER INLAND REVENUE					
APPEALS-I, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	5,128,000
011205 - A011	Pay	..	17		1,812,000
011205 - A011-1	Pay of Officers	..	(1)		(574,000)
011205 - A011-2	Pay of Other Staff	..	(16)		(1,238,000)
011205 - A012	Allowances				3,316,000
011205 - A012-1	Regular Allowances				(3,101,000)
011205 - A012-2	Other Allowances (Excluding TA)				(215,000)
011205 - A03	Operating Expenses		..	..	2,455,000
011205 - A032	Communications				247,000
011205 - A033	Utilities				10,000
011205 - A034	Occupancy Costs				512,000
011205 - A036	Motor Vehicles				5,000
011205 - A038	Travel & Transportation				485,000
011205 - A039	General				1,196,000
011205 - A04	Employees Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	88,000
011205 - A092	Computer Equipment				52,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				25,000
011205 - A097	Purchase of Furniture and Fixture				10,000
011205 - A13	Repairs and Maintenance		..	..	241,000
011205 - A130	Transport				90,000
011205 - A131	Machinery and Equipment				70,000
011205 - A132	Furniture and Fixture				28,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue			..	..	8,116,000
Appeals-I, Lahore			..	..	8,116,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0831 COMMISSIONER INLAND REVENUE					
APPEALS-II, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	4,943,000
011205 - A011	Pay	.. 16			1,673,000
011205 - A011-1	Pay of Officers	.. (1)			(592,000)
011205 - A011-2	Pay of Other Staff	.. (15)			(1,081,000)
011205 - A012	Allowances				3,270,000
011205 - A012-1	Regular Allowances				(2,937,000)
011205 - A012-2	Other Allowances (Excluding TA)				(333,000)
011205 - A03	Operating Expenses		..	..	2,651,000
011205 - A032	Communications				287,000
011205 - A033	Utilities				23,000
011205 - A034	Occupancy Costs				512,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				662,000
011205 - A039	General				1,166,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	171,000
011205 - A061	Scholarships				150,000
011205 - A063	Entertainment & Gifts				20,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	470,000
011205 - A092	Computer Equipment				230,000
011205 - A095	Purchase of Transport				100,000
011205 - A096	Purchase of Plant and Machinery				90,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	401,000
011205 - A130	Transport				150,000
011205 - A131	Machinery and Equipment				80,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				99,000
011205 - A138	General				20,000
Total - Commissioner Inland Revenue					
Appeals-II, Lahore			..	..	8,638,000

NO. 047._FC21J12 - INLAND REVENUE	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

LO0832 DG DOT (INLAND REVENUE), LAHORE :

011205 - A01	Employees Related Expenses		..	..	40,353,000
011205 - A011	Pay	.. 148			14,245,000
011205 - A011-1	Pay of Officers	.. (17)			(7,337,000)
011205 - A011-2	Pay of Other Staff	.. (131)			(6,908,000)
011205 - A012	Allowances				26,108,000
011205 - A012-1	Regular Allowances				(24,954,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,154,000)
011205 - A03	Operating Expenses		..	..	17,674,000
011205 - A032	Communications				1,330,000
011205 - A033	Utilities				4,810,000
011205 - A034	Occupancy Costs				2,672,000
011205 - A036	Motor Vehicles				11,000
011205 - A038	Travel & Transportation				3,791,000
011205 - A039	General				5,060,000
011205 - A04	Employees Retirement Benefits		..	..	100,000
011205 - A041	Pension				100,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	651,000
011205 - A061	Scholarships				500,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	1,050,000
011205 - A092	Computer Equipment				350,000
011205 - A095	Purchase of Transport				100,000
011205 - A096	Purchase of Plant and Machinery				400,000
011205 - A097	Purchase of Furniture and Fixture				200,000
011205 - A13	Repairs and Maintenance		..	..	1,502,000
011205 - A130	Transport				550,000
011205 - A131	Machinery and Equipment				400,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				200,000
011205 - A138	General				150,000
Total - DG DOT (Inland Revenue), Lahore			..	..	61,331,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0833 DATA PROCESSING CENTRE (INLAND REVENUE), LAHORE :					
011205 - A01	Employees Related Expenses		..	..	16,304,000
011205 - A011	Pay	.. 58			6,496,000
011205 - A011-1	Pay of Officers	.. (4)			(896,000)
011205 - A011-2	Pay of Other Staff	.. (54)			(5,600,000)
011205 - A012	Allowances				9,808,000
011205 - A012-1	Regular Allowances				(9,688,000)
011205 - A012-2	Other Allowances (Excluding TA)				(120,000)
011205 - A03	Operating Expenses		..	..	2,699,000
011205 - A032	Communications				233,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				2,026,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				113,000
011205 - A039	General				322,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	102,000
011205 - A061	Scholarships				100,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	123,000
011205 - A130	Transport				35,000
011205 - A131	Machinery and Equipment				75,000
011205 - A132	Furniture and Fixture				9,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Data Processing Centre (Inland Revenue), Lahore			..	..	19,236,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0834 REGIONAL TAX OFFICE, LAHORE :					
011205 - A01	Employees Related Expenses		..	..	761,400,000
011205 - A011	Pay	.. 2,816			273,167,000
011205 - A011-1	Pay of Officers	.. (325)			(52,508,000)
011205 - A011-2	Pay of Other Staff	.. (2,491)			(220,659,000)
011205 - A012	Allowances				488,233,000
011205 - A012-1	Regular Allowances				(479,729,000)
011205 - A012-2	Other Allowances (Excluding TA)				(8,504,000)
011205 - A03	Operating Expenses		..	..	189,379,000
011205 - A032	Communications				15,100,000
011205 - A033	Utilities				16,210,000
011205 - A034	Occupancy Costs				105,157,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				20,312,000
011205 - A039	General				32,500,000
011205 - A04	Employees Retirement Benefits		..	..	1,500,000
011205 - A041	Pension				1,500,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,700,000
011205 - A052	Grants-Domestic				1,700,000
011205 - A06	Transfers		..	..	8,701,000
011205 - A061	Scholarships				8,000,000
011205 - A063	Entertainment & Gifts				700,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	8,600,000
011205 - A092	Computer Equipment				2,100,000
011205 - A095	Purchase of Transport				3,000,000
011205 - A096	Purchase of Plant and Machinery				2,000,000
011205 - A097	Purchase of Furniture and Fixture				1,500,000
011205 - A13	Repairs and Maintenance		..	..	9,800,000
011205 - A130	Transport				5,000,000
011205 - A131	Machinery and Equipment				1,500,000
011205 - A132	Furniture and Fixture				1,000,000
011205 - A133	Buildings and Structure				1,000,000
011205 - A137	Compuer Equipment				1,000,000
011205 - A138	General				300,000
Total - Regional Tax Office, Lahore			..	..	981,080,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0864 COMMISSIONER (INLAND REVENUE),					
APPEALS-III, LAHORE:					
011205 - A01	Employees Related Expenses		..	..	1,473,000
011205 - A011	Pay	..	6		627,000
011205 - A011-1	Pay of Officers	..	(1)		(465,000)
011205 - A011-2	Pay of Other Staff	..	(5)		(162,000)
011205 - A012	Allowances				846,000
011205 - A012-1	Regular Allowances				(839,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	1,249,000
011205 - A032	Communications				202,000
011205 - A033	Utilities				197,000
011205 - A034	Occupancy Costs				277,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				379,000
011205 - A039	General				193,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	213,000
011205 - A130	Transport				80,000
011205 - A131	Machinery and Equipment				60,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue),					
Appeals-III, Lahore			..	..	2,946,000

NO. 047._FC21J12 - INLAND REVENUE				DEMANDS FOR GRANTS			
		No. of Posts		2009-2010		2009-2010	2010-2011
		2009-10		2010-11		Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
LO0872 REGIONAL TAX OFFICE-II, (INLAND REVENUE), LAHORE :							
011205 - A01	Employees Related Expenses						35,000
011205 - A011	Pay	..	..				7,000
011205 - A011-1	Pay of Officers	..	..				(4,000)
011205 - A011-2	Pay of Other Staff	..	..				(3,000)
011205 - A012	Allowances						28,000
011205 - A012-1	Regular Allowances						(21,000)
011205 - A012-2	Other Allowances (Excluding TA)						(7,000)
011205 - A03	Operating Expenses						8,209,000
011205 - A032	Communications						1,352,000
011205 - A033	Utilities						4,000
011205 - A034	Occupancy Costs						1,277,000
011205 - A036	Motor Vehicles						50,000
011205 - A038	Travel & Transportation						2,123,000
011205 - A039	General						3,403,000
011205 - A04	Employees Retirement Benefits						200,000
011205 - A041	Pension						200,000
011205 - A05	Grants Subsidies and Write off Loans						1,000
011205 - A052	Grants-Domestic						1,000
011205 - A06	Transfers						151,000
011205 - A061	Scholarships						100,000
011205 - A063	Entertainment & Gifts						50,000
011205 - A064	Other Transfer Payments						1,000
011205 - A09	Physical Assets						452,000
011205 - A092	Computer Equipment						151,000
011205 - A095	Purchase of Transport						1,000
011205 - A096	Purchase of Plant and Machinery						200,000
011205 - A097	Purchase of Furniture and Fixture						100,000
011205 - A13	Repairs and Maintenance						952,000
011205 - A130	Transport						400,000
011205 - A131	Machinery and Equipment						300,000
011205 - A132	Furniture and Fixture						100,000
011205 - A133	Buildings and Structure						2,000
011205 - A137	Compuer Equipment						100,000
011205 - A138	General						50,000
Total - Regional Tax Office-II, (Inland Revenue), Lahore							10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0230 COMMISSIONER INLAND REVENUE					
APPEALS, MULTAN :					
011205 - A01	Employees Related Expenses		..	..	4,036,000
011205 - A011	Pay	.. 10			1,413,000
011205 - A011-1	Pay of Officers	.. (1)			(591,000)
011205 - A011-2	Pay of Other Staff	.. (9)			(822,000)
011205 - A012	Allowances				2,623,000
011205 - A012-1	Regular Allowances				(2,508,000)
011205 - A012-2	Other Allowances (Excluding TA)				(115,000)
011205 - A03	Operating Expenses		..	..	1,490,000
011205 - A032	Communications				249,000
011205 - A033	Utilities				18,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				612,000
011205 - A039	General				606,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	55,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				50,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	164,000
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue					
Appeals, Multan			..	..	5,750,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN :					
011205 - A01	Employees Related Expenses		..	..	6,104,000
011205 - A011	Pay	.. 28			2,709,000
011205 - A011-1	Pay of Officers	.. (4)			(667,000)
011205 - A011-2	Pay of Other Staff	.. (24)			(2,042,000)
011205 - A012	Allowances				3,395,000
011205 - A012-1	Regular Allowances				(3,330,000)
011205 - A012-2	Other Allowances (Excluding TA)				(65,000)
011205 - A03	Operating Expenses		..	..	403,000
011205 - A032	Communications				117,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				113,000
011205 - A039	General				164,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	56,000
011205 - A061	Scholarships				50,000
011205 - A063	Entertainment & Gifts				5,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	80,000
011205 - A092	Computer Equipment				22,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				40,000
011205 - A097	Purchase of Furniture and Fixture				17,000
011205 - A13	Repairs and Maintenance		..	..	228,000
011205 - A130	Transport				40,000
011205 - A131	Machinery and Equipment				174,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Multan			..	..	6,873,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0232 REGIONAL TAX OFFICE, MULTAN :					
011205 - A01	Employees Related Expenses		..	..	393,800,000
011205 - A011	Pay	.. 1,535			155,106,000
011205 - A011-1	Pay of Officers	.. (161)			(24,008,000)
011205 - A011-2	Pay of Other Staff	.. (1,374)			(131,098,000)
011205 - A012	Allowances				238,694,000
011205 - A012-1	Regular Allowances				(232,511,000)
011205 - A012-2	Other Allowances (Excluding TA)				(6,183,000)
011205 - A03	Operating Expenses		..	..	72,103,000
011205 - A032	Communications				11,640,000
011205 - A033	Utilities				8,820,000
011205 - A034	Occupancy Costs				12,342,000
011205 - A036	Motor Vehicles				200,000
011205 - A038	Travel & Transportation				12,191,000
011205 - A039	General				26,910,000
011205 - A04	Employees Retirement Benefits		..	..	720,000
011205 - A041	Pension				720,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	2,000,000
011205 - A052	Grants-Domestic				2,000,000
011205 - A06	Transfers		..	..	9,901,000
011205 - A061	Scholarships				9,600,000
011205 - A063	Entertainment & Gifts				300,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	4,500,000
011205 - A092	Computer Equipment				300,000
011205 - A095	Purchase of Transport				3,000,000
011205 - A096	Purchase of Plant and Machinery				800,000
011205 - A097	Purchase of Furniture and Fixture				400,000
011205 - A13	Repairs and Maintenance		..	..	4,601,000
011205 - A130	Transport				2,400,000
011205 - A131	Machinery and Equipment				1,100,000
011205 - A132	Furniture and Fixture				300,000
011205 - A133	Buildings and Structure				101,000
011205 - A137	Compuer Equipment				500,000
011205 - A138	General				200,000
Total - Regional Tax Office, Multan			..	..	487,625,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

SG0084 REGIONAL TAX OFFICE, SARGODHA ;

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances	..	..	28,000
011205 - A012-1	Regular Allowances	..	..	(21,000)
011205 - A012-2	Other Allowances (Excluding TA)	..	..	(7,000)
011205 - A03	Operating Expenses	..	..	8,457,000
011205 - A032	Communications	..	..	900,000
011205 - A033	Utilities	..	..	1,900,000
011205 - A034	Occupancy Costs	..	..	2,552,000
011205 - A036	Motor Vehicles	..	..	100,000
011205 - A038	Travel & Transportation	..	..	1,302,000
011205 - A039	General	..	..	1,703,000
011205 - A04	Employees Retirement Benefits	..	..	100,000
011205 - A041	Pension	..	..	100,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic	..	..	1,000
011205 - A06	Transfers	..	..	12,000
011205 - A061	Scholarships	..	..	1,000
011205 - A063	Entertainment & Gifts	..	..	10,000
011205 - A064	Other Transfer Payments	..	..	1,000
011205 - A09	Physical Assets	..	..	601,000
011205 - A092	Computer Equipment	..	..	350,000
011205 - A095	Purchase of Transport	..	..	1,000
011205 - A096	Purchase of Plant and Machinery	..	..	200,000
011205 - A097	Purchase of Furniture and Fixture	..	..	50,000
011205 - A13	Repairs and Maintenance	..	..	794,000
011205 - A130	Transport	..	..	300,000
011205 - A131	Machinery and Equipment	..	..	200,000
011205 - A132	Furniture and Fixture	..	..	150,000
011205 - A133	Buildings and Structure	..	..	2,000
011205 - A137	Computer Equipment	..	..	100,000
011205 - A138	General	..	..	42,000
Total - Regional Tax Office, Sargodha				10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0088 REGIONAL TAX OFFICE, SIALKOT :					
011205 - A01	Employees Related Expenses		..	..	130,592,000
011205 - A011	Pay	.. 488			42,587,000
011205 - A011-1	Pay of Officers	.. (44)			(6,514,000)
011205 - A011-2	Pay of Other Staff	.. (444)			(36,073,000)
011205 - A012	Allowances				88,005,000
011205 - A012-1	Regular Allowances				(82,503,000)
011205 - A012-2	Other Allowances (Excluding TA)				(5,502,000)
011205 - A03	Operating Expenses		..	..	35,633,000
011205 - A032	Communications				3,601,000
011205 - A033	Utilities				3,850,000
011205 - A034	Occupancy Costs				978,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				7,902,000
011205 - A039	General				19,202,000
011205 - A04	Employees Retirement Benefits		..	..	400,000
011205 - A041	Pension				400,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,246,000
011205 - A052	Grants-Domestic				1,246,000
011205 - A06	Transfers		..	..	4,201,000
011205 - A061	Scholarships				3,500,000
011205 - A063	Entertainment & Gifts				700,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	5,600,000
011205 - A092	Computer Equipment				1,400,000
011205 - A095	Purchase of Transport				2,500,000
011205 - A096	Purchase of Plant and Machinery				1,200,000
011205 - A097	Purchase of Furniture and Fixture				500,000
011205 - A13	Repairs and Maintenance		..	..	8,200,000
011205 - A130	Transport				2,500,000
011205 - A131	Machinery and Equipment				1,500,000
011205 - A132	Furniture and Fixture				500,000
011205 - A133	Buildings and Structure				1,900,000
011205 - A137	Compuer Equipment				1,500,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	2009-10	2010-11			
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A138	General				300,000
Total - Regional Tax Office, Sialkot			..	..	185,872,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		..	..	2,481,039,000
0112	Total - Financial and Fiscal Affairs		..	..	2,481,039,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	2,481,039,000
01	Total - General Public Service		..	..	2,481,039,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			..	..	2,481,039,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
AD0062	REGIONAL TAX OFFICE, ABBOTTABAD :				
011205 - A01	Employees Related Expenses		..	..	51,013,000
011205 - A011	Pay	..	205		18,765,000
011205 - A011-1	Pay of Officers	..	(40)		(7,305,000)

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A011-2	Pay of Other Staff	..	(165)		(11,460,000)
011205 - A012	Allowances				32,248,000
011205 - A012-1	Regular Allowances				(30,574,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,674,000)
011205 - A03	Operating Expenses		..	..	17,759,000
011205 - A032	Communications				1,927,000
011205 - A033	Utilities				1,620,000
011205 - A034	Occupancy Costs				729,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation				3,296,000
011205 - A039	General				10,137,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	1,651,000
011205 - A061	Scholarships				1,500,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	2,171,000
011205 - A092	Computer Equipment				120,000
011205 - A095	Purchase of Transport				2,000,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance		..	..	1,002,000
011205 - A130	Transport				400,000
011205 - A131	Machinery and Equipment				350,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				150,000
011205 - A138	General				50,000
Total - Regional Tax Office, Abbottabad			..	..	73,598,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

PR0746 COMMISSIONER INLAND REVENUE

APPEALS, PESHAWAR :

011205 - A01	Employees Related Expenses		..	..	5,820,000
011205 - A011	Pay	..	9		1,763,000
011205 - A011-1	Pay of Officers	..	(1)		(608,000)
011205 - A011-2	Pay of Other Staff	..	(8)		(1,155,000)
011205 - A012	Allowances				4,057,000
011205 - A012-1	Regular Allowances				(3,728,000)
011205 - A012-2	Other Allowances (Excluding TA)				(329,000)
011205 - A03	Operating Expenses		..	..	1,746,000
011205 - A032	Communications				263,000
011205 - A033	Utilities				103,000
011205 - A034	Occupancy Costs				524,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				523,000
011205 - A039	General				332,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	121,000
011205 - A061	Scholarships				100,000
011205 - A063	Entertainment & Gifts				20,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	67,000
011205 - A092	Computer Equipment				26,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				20,000
011205 - A097	Purchase of Furniture and Fixture				20,000
011205 - A13	Repairs and Maintenance		..	..	244,000
011205 - A130	Transport				150,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				15,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				26,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue					
Appeals, Peshawar			..	..	8,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR :

011205 - A01	Employees Related Expenses		..	..	5,727,000
011205 - A011	Pay	..	16		1,874,000
011205 - A011-1	Pay of Officers	..	(3)		(622,000)
011205 - A011-2	Pay of Other Staff	..	(13)		(1,252,000)
011205 - A012	Allowances				3,853,000
011205 - A012-1	Regular Allowances				(3,813,000)
011205 - A012-2	Other Allowances (Excluding TA)				(40,000)
011205 - A03	Operating Expenses		..	..	391,000
011205 - A032	Communications				108,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				153,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				50,000
011205 - A039	General				75,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	21,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				16,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	30,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				20,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				5,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Peshawar			..	..	6,174,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0748 REGIONAL TAX OFFICE, PESHAWAR :					
011205 - A01	Employees Related Expenses		..	..	301,007,000
011205 - A011	Pay	..	979		106,394,000
011205 - A011-1	Pay of Officers	..	(131)		(29,404,000)
011205 - A011-2	Pay of Other Staff	..	(848)		(76,990,000)
011205 - A012	Allowances				194,613,000
011205 - A012-1	Regular Allowances				(185,511,000)
011205 - A012-2	Other Allowances (Excluding TA)				(9,102,000)
011205 - A03	Operating Expenses		..	..	57,681,000
011205 - A032	Communications				6,502,000
011205 - A033	Utilities				4,451,000
011205 - A034	Occupancy Costs				24,708,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				7,782,000
011205 - A039	General				14,138,000
011205 - A04	Employees Retirement Benefits		..	..	200,000
011205 - A041	Pension				200,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000,000
011205 - A052	Grants-Domestic				1,000,000
011205 - A06	Transfers		..	..	6,451,000
011205 - A061	Scholarships				6,100,000
011205 - A063	Entertainment & Gifts				350,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	14,300,000
011205 - A092	Computer Equipment				1,800,000
011205 - A095	Purchase of Transport				5,500,000
011205 - A096	Purchase of Plant and Machinery				6,000,000
011205 - A097	Purchase of Furniture and Fixture				1,000,000
011205 - A13	Repairs and Maintenance		..	..	6,700,000
011205 - A130	Transport				2,500,000
011205 - A131	Machinery and Equipment				1,500,000
011205 - A132	Furniture and Fixture				600,000
011205 - A133	Buildings and Structure				1,500,000
011205 - A137	Compuer Equipment				500,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.					
011205 - A138	General				100,000
Total - Regional Tax Office, Peshawar			..	..	387,339,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		..	..	475,111,000
0112	Total-Financial and Fiscal Affairs		..	..	475,111,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	475,111,000
01	Total-General Public Service		..	..	475,111,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			..	..	475,111,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
HD0134	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD :				
011205 - A01	Employees Related Expenses		..	..	585,000
011205 - A011	Pay	..	3		105,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A011-1	Pay of Officers	..			(4,000)
011205 - A011-2	Pay of Other Staff	..	(3)		(101,000)
011205 - A012	Allowances				480,000
011205 - A012-1	Regular Allowances				(464,000)
011205 - A012-2	Other Allowances (Excluding TA)				(16,000)
011205 - A03	Operating Expenses		..	..	183,000
011205 - A032	Communications				55,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				55,000
011205 - A039	General				64,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	53,000
011205 - A130	Transport				20,000
011205 - A131	Machinery and Equipment				20,000
011205 - A132	Furniture and Fixture				5,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				5,000
011205 - A138	General				1,000
Total - Commissioner Inland Revenue Appeals, Hyderabad			..	..	832,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD :					
011205 - A01	Employees Related Expenses		..	..	884,000
011205 - A011	Pay	.. 11			251,000
011205 - A011-1	Pay of Officers	.. (2)			(4,000)
011205 - A011-2	Pay of Other Staff	.. (9)			(247,000)
011205 - A012	Allowances				633,000
011205 - A012-1	Regular Allowances				(626,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	419,000
011205 - A032	Communications				65,000
011205 - A033	Utilities				238,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				36,000
011205 - A039	General				75,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	109,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				50,000
011205 - A132	Furniture and Fixture				15,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				40,000
011205 - A138	General				1,000
Total - Data Processing Unit (Inland Revenue), Hyderabad			..	..	1,423,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD :					
011205 - A01	Employees Related Expenses		..	..	465,000
011205 - A011	Pay	.. 8			196,000
011205 - A011-1	Pay of Officers	.. (1)			(4,000)
011205 - A011-2	Pay of Other Staff	.. (7)			(192,000)
011205 - A012	Allowances				269,000
011205 - A012-1	Regular Allowances				(262,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	103,000
011205 - A032	Communications				19,000
011205 - A033	Utilities				32,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				21,000
011205 - A039	General				26,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	53,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				25,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				14,000
011205 - A138	General				1,000
Total - Federal Treasury (Inland Revenue), Hyderabad			..	..	632,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0137 REGIONAL TAX OFFICE, HYDERABAD:					
011205 - A01	Employees Related Expenses		..	..	236,130,000
011205 - A011	Pay	.. 789			89,184,000
011205 - A011-1	Pay of Officers	.. (69)			(14,221,000)
011205 - A011-2	Pay of Other Staff	.. (720)			(74,963,000)
011205 - A012	Allowances				146,946,000
011205 - A012-1	Regular Allowances				(144,193,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,753,000)
011205 - A03	Operating Expenses		..	..	30,256,000
011205 - A032	Communications				4,301,000
011205 - A033	Utilities				9,600,000
011205 - A034	Occupancy Costs				352,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				8,402,000
011205 - A039	General				7,501,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	4,351,000
011205 - A061	Scholarships				4,200,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	2,510,000
011205 - A092	Computer Equipment				210,000
011205 - A095	Purchase of Transport				1,000,000
011205 - A096	Purchase of Plant and Machinery				1,000,000
011205 - A097	Purchase of Furniture and Fixture				300,000
011205 - A13	Repairs and Maintenance		..	..	3,102,000
011205 - A130	Transport				1,400,000
011205 - A131	Machinery and Equipment				700,000
011205 - A132	Furniture and Fixture				300,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				600,000
011205 - A138	General				100,000
Total - Regional Tax Office, Hyderabad			..	..	276,351,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0958 COMMISSIONER (INLAND REVENUE),					
APPEAL-I, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	4,936,000
011205 - A011	Pay	.. 12			1,565,000
011205 - A011-1	Pay of Officers	.. (1)			(513,000)
011205 - A011-2	Pay of Other Staff	.. (11)			(1,052,000)
011205 - A012	Allowances				3,371,000
011205 - A012-1	Regular Allowances				(2,947,000)
011205 - A012-2	Other Allowances (Excluding TA)				(424,000)
011205 - A03	Operating Expenses		..	..	2,904,000
011205 - A032	Communications				302,000
011205 - A033	Utilities				203,000
011205 - A034	Occupancy Costs				407,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				604,000
011205 - A039	General				1,387,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	211,000
011205 - A061	Scholarships				200,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	261,000
011205 - A092	Computer Equipment				70,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				150,000
011205 - A097	Purchase of Furniture and Fixture				40,000
011205 - A13	Repairs and Maintenance		..	..	213,000
011205 - A130	Transport				80,000
011205 - A131	Machinery and Equipment				60,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue), Appeal-I, Karachi			..	..	8,527,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0959 COMMISSIONER (INLAND REVENUE),					
APPEAL-II, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	5,163,000
011205 - A011	Pay	.. 14			1,790,000
011205 - A011-1	Pay of Officers	.. (1)			(538,000)
011205 - A011-2	Pay of Other Staff	.. (13)			(1,252,000)
011205 - A012	Allowances				3,373,000
011205 - A012-1	Regular Allowances				(2,975,000)
011205 - A012-2	Other Allowances (Excluding TA)				(398,000)
011205 - A03	Operating Expenses		..	..	2,481,000
011205 - A032	Communications				271,000
011205 - A033	Utilities				4,000
011205 - A034	Occupancy Costs				172,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				552,000
011205 - A039	General				1,481,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	66,000
011205 - A061	Scholarships				50,000
011205 - A063	Entertainment & Gifts				15,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	241,000
011205 - A092	Computer Equipment				130,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				75,000
011205 - A097	Purchase of Furniture and Fixture				35,000
011205 - A13	Repairs and Maintenance		..	..	273,000
011205 - A130	Transport				80,000
011205 - A131	Machinery and Equipment				70,000
011205 - A132	Furniture and Fixture				50,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				70,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue), Appeal-II, Karachi			..	..	8,226,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0960 DATA PROCESSING CENTRE (INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	14,843,000
011205 - A011	Pay	.. 50			5,295,000
011205 - A011-1	Pay of Officers	.. (4)			(857,000)
011205 - A011-2	Pay of Other Staff	.. (46)			(4,438,000)
011205 - A012	Allowances				9,548,000
011205 - A012-1	Regular Allowances				(9,338,000)
011205 - A012-2	Other Allowances (Excluding TA)				(210,000)
011205 - A03	Operating Expenses		..	..	2,835,000
011205 - A032	Communications				272,000
011205 - A033	Utilities				23,000
011205 - A034	Occupancy Costs				1,503,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				452,000
011205 - A039	General				584,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	124,000
011205 - A092	Computer Equipment				121,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	604,000
011205 - A130	Transport				100,000
011205 - A131	Machinery and Equipment				400,000
011205 - A132	Furniture and Fixture				100,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Data Processing Centre (Inland Revenue), Karachi			..	..	18,411,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses		..	..	3,321,000
011205 - A011	Pay	.. 8			1,135,000
011205 - A011-1	Pay of Officers	.. (1)			(515,000)
011205 - A011-2	Pay of Other Staff	.. (7)			(620,000)
011205 - A012	Allowances				2,186,000
011205 - A012-1	Regular Allowances				(2,140,000)
011205 - A012-2	Other Allowances (Excluding TA)				(46,000)
011205 - A03	Operating Expenses		..	..	406,000
011205 - A032	Communications				132,000
011205 - A033	Utilities				22,000
011205 - A034	Occupancy Costs				4,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				59,000
011205 - A039	General				188,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	7,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Federal Treasury (Inland Revenue), Karachi			..	..	3,745,000

NO. 047._FC21J12 - INLAND REVENUE		DEMANDS FOR GRANTS			
		No. of Posts		2009-2010	2010-2011
		2009-10	2010-11	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0962 ADDITIONAL DIRECTORATE OF TRAINING					
(INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses			..	8,389,000
011205 - A011	Pay	..	23	..	3,012,000
011205 - A011-1	Pay of Officers	..	(5)	..	(1,551,000)
011205 - A011-2	Pay of Other Staff	..	(18)	..	(1,461,000)
011205 - A012	Allowances			..	5,377,000
011205 - A012-1	Regular Allowances			..	(5,013,000)
011205 - A012-2	Other Allowances (Excluding TA)			..	(364,000)
011205 - A03	Operating Expenses			..	7,146,000
011205 - A032	Communications			..	541,000
011205 - A033	Utilities			..	560,000
011205 - A034	Occupancy Costs			..	853,000
011205 - A036	Motor Vehicles			..	50,000
011205 - A038	Travel & Transportation			..	1,232,000
011205 - A039	General			..	3,910,000
011205 - A04	Employees Retirement Benefits			..	100,000
011205 - A041	Pension			..	100,000
011205 - A05	Grants Subsidies and Write off Loans			..	1,000
011205 - A052	Grants-Domestic			..	1,000
011205 - A06	Transfers			..	351,000
011205 - A061	Scholarships			..	300,000
011205 - A063	Entertainment & Gifts			..	50,000
011205 - A064	Other Transfer Payments			..	1,000
011205 - A09	Physical Assets			..	1,800,000
011205 - A092	Computer Equipment			..	300,000
011205 - A095	Purchase of Transport			..	1,100,000
011205 - A096	Purchase of Plant and Machinery			..	200,000
011205 - A097	Purchase of Furniture and Fixture			..	200,000
011205 - A13	Repairs and Maintenance			..	1,012,000
011205 - A130	Transport			..	300,000
011205 - A131	Machinery and Equipment			..	200,000
011205 - A132	Furniture and Fixture			..	200,000
011205 - A133	Buildings and Structure			..	2,000
011205 - A137	Computer Equipment			..	300,000
011205 - A138	General			..	10,000
Total - Additional Directorate of Training					
(Inland Revenue), Karachi				..	18,799,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0963 REGIONAL TAX OFFICE, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	1,190,431,000
011205 - A011	Pay	.. 4349			430,260,000
011205 - A011-1	Pay of Officers	.. (427)			(72,699,000)
011205 - A011-2	Pay of Other Staff	.. (3,922)			(357,561,000)
011205 - A012	Allowances				760,171,000
011205 - A012-1	Regular Allowances				(745,268,000)
011205 - A012-2	Other Allowances (Excluding TA)				(14,903,000)
011205 - A03	Operating Expenses		..	..	182,855,000
011205 - A032	Communications				9,850,000
011205 - A033	Utilities				32,301,000
011205 - A034	Occupancy Costs				40,202,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				21,401,000
011205 - A039	General				79,001,000
011205 - A04	Employees Retirement Benefits		..	..	1,503,000
011205 - A041	Pension				1,503,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	3,000,000
011205 - A052	Grants-Domestic				3,000,000
011205 - A06	Transfers		..	..	21,501,000
011205 - A061	Scholarships				20,000,000
011205 - A063	Entertainment & Gifts				1,500,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	13,400,000
011205 - A092	Computer Equipment				2,900,000
011205 - A095	Purchase of Transport				2,500,000
011205 - A096	Purchase of Plant and Machinery				4,000,000
011205 - A097	Purchase of Furniture and Fixture				4,000,000
011205 - A13	Repairs and Maintenance		..	..	11,700,000
011205 - A130	Transport				4,000,000
011205 - A131	Machinery and Equipment				4,000,000
011205 - A132	Furniture and Fixture				1,000,000
011205 - A133	Buildings and Structure				200,000
011205 - A137	Compuer Equipment				2,000,000
011205 - A138	General				500,000
Total - Regional Tax Office, Karachi			..	..	1,424,390,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0987 COMMISSIONER (INLAND REVENUE),					
APPEALS-III, KARACHI :					
011205 - A01	Employees Related Expenses		..	..	1,474,000
011205 - A011	Pay	..	9		570,000
011205 - A011-1	Pay of Officers	..	(1)		(455,000)
011205 - A011-2	Pay of Other Staff	..	(8)		(115,000)
011205 - A012	Allowances				904,000
011205 - A012-1	Regular Allowances				(897,000)
011205 - A012-2	Other Allowances (Excluding TA)				(7,000)
011205 - A03	Operating Expenses		..	..	1,751,000
011205 - A032	Communications				360,000
011205 - A033	Utilities				211,000
011205 - A034	Occupancy Costs				142,000
011205 - A036	Motor Vehicles				20,000
011205 - A038	Travel & Transportation				662,000
011205 - A039	General				356,000
011205 - A04	Employees Retirement Benefits		..	..	2,000
011205 - A041	Pension				2,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	3,000
011205 - A061	Scholarships				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance		..	..	229,000
011205 - A130	Transport				175,000
011205 - A131	Machinery and Equipment				30,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				1,000
011205 - A138	General				1,000
Total - Commissioner (Inland Revenue),					
Appeals-III, Karachi			..	..	3,466,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010	2009-2010	2010-2011
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	8,209,000
011205 - A032	Communications			1,352,000
011205 - A033	Utilities			4,000
011205 - A034	Occupancy Costs			1,277,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			2,123,000
011205 - A039	General			3,403,000
011205 - A04	Employees Retirement Benefits	..	..	200,000
011205 - A041	Pension			200,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	151,000
011205 - A061	Scholarships			100,000
011205 - A063	Entertainment & Gifts			50,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	452,000
011205 - A092	Computer Equipment			151,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			100,000
011205 - A13	Repairs and Maintenance	..	..	952,000
011205 - A130	Transport			400,000
011205 - A131	Machinery and Equipment			300,000
011205 - A132	Furniture and Fixture			100,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			50,000
Total - Regional Tax Office-III (Inland Revenue), Karachi		..	..	10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

2009-2010	2009-2010	2010-2011
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0996 REGIONAL TAX OFFICE-II (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses	..	..	35,000
011205 - A011	Pay	..	..	7,000
011205 - A011-1	Pay of Officers	..	..	(4,000)
011205 - A011-2	Pay of Other Staff	..	..	(3,000)
011205 - A012	Allowances			28,000
011205 - A012-1	Regular Allowances			(21,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)
011205 - A03	Operating Expenses	..	..	8,209,000
011205 - A032	Communications			1,352,000
011205 - A033	Utilities			4,000
011205 - A034	Occupancy Costs			1,277,000
011205 - A036	Motor Vehicles			50,000
011205 - A038	Travel & Transportation			2,123,000
011205 - A039	General			3,403,000
011205 - A04	Employees Retirement Benefits	..	..	200,000
011205 - A041	Pension			200,000
011205 - A05	Grants Subsidies and Write off Loans	..	..	1,000
011205 - A052	Grants-Domestic			1,000
011205 - A06	Transfers	..	..	151,000
011205 - A061	Scholarships			100,000
011205 - A063	Entertainment & Gifts			50,000
011205 - A064	Other Transfer Payments			1,000
011205 - A09	Physical Assets	..	..	452,000
011205 - A092	Computer Equipment			151,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			200,000
011205 - A097	Purchase of Furniture and Fixture			100,000
011205 - A13	Repairs and Maintenance	..	..	952,000
011205 - A130	Transport			400,000
011205 - A131	Machinery and Equipment			300,000
011205 - A132	Furniture and Fixture			100,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Compuer Equipment			100,000
011205 - A138	General			50,000
Total - Regional Tax Office-II (Inland Revenue), Karachi		..	..	10,000,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
SK0139 REGIONAL TAX OFFICE, SUKKUR :					
011205 - A01	Employees Related Expenses		..	..	107,588,000
011205 - A011	Pay	.. 438			36,900,000
011205 - A011-1	Pay of Officers	.. (18)			(3,511,000)
011205 - A011-2	Pay of Other Staff	.. (420)			(33,389,000)
011205 - A012	Allowances				70,688,000
011205 - A012-1	Regular Allowances				(65,585,000)
011205 - A012-2	Other Allowances (Excluding TA)				(5,103,000)
011205 - A03	Operating Expenses		..	..	29,898,000
011205 - A032	Communications				2,701,000
011205 - A033	Utilities				6,300,000
011205 - A034	Occupancy Costs				602,000
011205 - A036	Motor Vehicles				100,000
011205 - A038	Travel & Transportation				10,602,000
011205 - A039	General				9,593,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	2,151,000
011205 - A061	Scholarships				2,000,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	7,200,000
011205 - A092	Computer Equipment				1,500,000
011205 - A095	Purchase of Transport				4,500,000
011205 - A096	Purchase of Plant and Machinery				700,000
011205 - A097	Purchase of Furniture and Fixture				500,000
011205 - A13	Repairs and Maintenance		..	..	3,600,000
011205 - A130	Transport				1,500,000
011205 - A131	Machinery and Equipment				500,000
011205 - A132	Furniture and Fixture				500,000
011205 - A133	Buildings and Structure				501,000
011205 - A137	Compuer Equipment				499,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
011205 - A138	General				100,000
Total - Regional Tax Office, Sukkur			..	..	150,439,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		..	..	1,935,241,000
0112	Total - Financial and Fiscal Affairs		..	..	1,935,241,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	..	1,935,241,000
01	Total - General Public Service		..	..	1,935,241,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			..	..	1,935,241,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
QA0466	DATA PROCESSING UNIT (INLAND REVENUE), QUETTA :				
011205 - A01	Employees Related Expenses		..	..	6,410,000
011205 - A011	Pay	..	27		1,961,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-1	Pay of Officers	..	(3)		(635,000)
011205 - A011-2	Pay of Other Staff	..	(24)		(1,326,000)
011205 - A012	Allowances				4,449,000
011205 - A012-1	Regular Allowances				(4,225,000)
011205 - A012-2	Other Allowances (Excluding TA)				(224,000)
011205 - A03	Operating Expenses		..	..	1,482,000
011205 - A032	Communications				152,000
011205 - A033	Utilities				129,000
011205 - A034	Occupancy Costs				170,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				413,000
011205 - A039	General				617,000
011205 - A04	Employees Retirement Benefits		..	..	1,000
011205 - A041	Pension				1,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		..	..	202,000
011205 - A061	Scholarships				200,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	381,000
011205 - A092	Computer Equipment				280,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				80,000
011205 - A097	Purchase of Furniture and Fixture				20,000
011205 - A13	Repairs and Maintenance		..	..	158,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				80,000
011205 - A132	Furniture and Fixture				20,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Compuer Equipment				50,000
011205 - A138	General				5,000
Total - Data Processing Unit (Inland Revenue), Quetta			..	..	8,635,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0467 REGIONAL TAX OFFICE, QUETTA :					
011205 - A01	Employees Related Expenses		..	..	39,144,000
011205 - A011	Pay	.. 202			12,852,000
011205 - A011-1	Pay of Officers	.. (26)			(4,069,000)
011205 - A011-2	Pay of Other Staff	.. (176)			(8,783,000)
011205 - A012	Allowances				26,292,000
011205 - A012-1	Regular Allowances				(23,790,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,502,000)
011205 - A03	Operating Expenses		..	..	26,491,000
011205 - A032	Communications				2,751,000
011205 - A033	Utilities				2,150,000
011205 - A034	Occupancy Costs				4,001,000
011205 - A036	Motor Vehicles				15,000
011205 - A038	Travel & Transportation				5,376,000
011205 - A039	General				12,198,000
011205 - A04	Employees Retirement Benefits		..	..	500,000
011205 - A041	Pension				500,000
011205 - A05	Grants Subsidies and Write off Loans		..	..	1,000,000
011205 - A052	Grants-Domestic				1,000,000
011205 - A06	Transfers		..	..	901,000
011205 - A061	Scholarships				800,000
011205 - A063	Entertainment & Gifts				100,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		..	..	3,500,000
011205 - A092	Computer Equipment				1,300,000
011205 - A095	Purchase of Transport				1,000,000
011205 - A096	Purchase of Plant and Machinery				1,000,000
011205 - A097	Purchase of Furniture and Fixture				200,000
011205 - A13	Repairs and Maintenance		..	..	2,051,000
011205 - A130	Transport				900,000
011205 - A131	Machinery and Equipment				300,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				201,000
011205 - A137	Compuer Equipment				400,000

NO. 047._FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A138	General			50,000
Total - Regional Tax Office, Quetta		..	..	73,587,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	82,222,000
0112	Total - Financial and Fiscal Affairs	..	..	82,222,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	..	82,222,000
01	Total - General Public Service	..	..	82,222,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		..	..	82,222,000
TOTAL - DEMAND		..	..	5,595,008,000

NO. 048.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21P24)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 494,165,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	494,165,000
	Total	-	-	494,165,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	264,990,000
A011	Pay			150,381,000
A011-1	Pay of Officers			(92,801,000)
A011-2	Pay of Other Staff			(57,580,000)
A012	Allowances			114,609,000
A012-1	Regular Allowances			(88,101,000)
A012-2	Other Allowances (Excluding TA)			(26,508,000)
A02	Project Pre-Investment Analysis	-	-	2,000
A03	Operating Expenses	-	-	125,828,000
A04	Employees' Retirement Benefits	-	-	5,027,000
A05	Grants, Subsidies and Write off Loans	-	-	85,253,000
A06	Transfers	-	-	2,967,000
A09	Physical Assets	-	-	5,763,000
A13	Repairs and Maintenance	-	-	4,335,000
	Total	-	-	494,165,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID5299	PLANNING AND DEVELOPMENT DIVISION:				
015201 - A01	Employees Related Expenses		-	-	245,250,000
015201 - A011	Pay	-	794		140,894,000
015201 - A011-1	Pay of Officers	-	(223)		(87,455,000)
015201 - A011-2	Pay of Other Staff	-	(571)		(53,439,000)
015201 - A012	Allowances				104,356,000
015201 - A012-1	Regular Allowances				(80,463,000)
015201 - A012-2	Other Allowance (Excluding T.A)				(23,893,000)
015201 - A03	Operating Expenses		-	-	115,470,000
015201 - A032	Communications				13,776,000
015201 - A033	Utilities				14,623,000
015201 - A034	Occupancy Costs				45,735,000
015201 - A036	Motor vehicles				717,000
015201 - A038	Travel & Transportation				23,646,000
015201 - A039	General				16,973,000
015201 - A04	Employees' Retirement Benefits		-	-	4,876,000
015201 - A041	Pension				4,876,000
015201 - A05	Grants, Subsidies and Write off Loans		-	-	4,752,000
015201 - A052	Grants-Domestic				4,752,000
015201 - A06	Transfer		-	-	2,677,000
015201 - A063	Entertainment & Gifts				2,677,000
015201 - A09	Physical Assets		-	-	4,363,000
015201 - A092	Computer Equipment				59,000
015201 - A095	Purchase of Transport				2,954,000
015201 - A096	Purchase of Plant & Machinery				587,000
015201 - A097	Purchase of Furniture & Fixture				763,000
015201 - A13	Repairs and Maintenance		-	-	3,663,000
015201 - A130	Transport				2,438,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
015201 - A131	Machinery and Equipment			850,000
015201 - A132	Furniture and Fixtures			264,000
015201 - A137	Computer Equipment			111,000
Total-Planning and Development Division		-	-	381,051,000
ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	2,500,000
015201 - A052	Grants-Domestic			2,500,000
Total-Imprest Fund for Experts and Consultants		-	-	2,500,000
ID5301 DISCRETIONARY GRANT BY THE MINISTER:				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	600,000
015201 - A052	Grants-Domestic			600,000
Total-Discretionary Grant by the Minister		-	-	600,000
ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE):				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	72,000,000
015201 - A052	Grants-Domestic			72,000,000
Total-Pakistan Institute of Development Economics (PIDE)		-	-	72,000,000
ID5303 PH.D PROGRAMME AT PIDE:				
015201 - A05	Grants, Subsidies and Write off Loans	-	-	5,400,000
015201 - A052	Grants-Domestic			5,400,000
Total-PH.D. Programme at PIDE		-	-	5,400,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANT

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID5304 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):					
015201 - A01	Employees Related Expenses		-	-	3,722,000
015201 - A011	Pay	-	13		1,626,000
015201 - A011-1	Pay of Officers	-	(5)		(1,091,000)
015201 - A011-2	Pay of Other Staff	-	(8)		(535,000)
015201 - A012	Allowances				2,096,000
015201 - A012-1	Regular Allowances				(1,654,000)
015201 - A012-2	Other Allowances (Excluding T.A)				(442,000)
015201 - A02	Project Pre-investment Analysis		-	-	1,000
015201 - A022	Research, Surveys and Exploratory Operations				1,000
015201 - A03	Operating Expenses		-	-	2,118,000
015201 - A032	Communications				286,000
015201 - A033	Utilities				3,000
015201 - A034	Occupancy Costs				256,000
015201 - A038	Travel & Transportation				511,000
015201 - A039	General				1,062,000
015201 - A06	Transfers		-	-	200,000
015201 - A063	Entertainment & Gifts				200,000
015201 - A09	Physical Assets		-	-	204,000
015201 - A091	Purchase of Building				1,000
015201 - A092	Computer Equipment				82,000
015201 - A095	Purchase of Transport				1,000
015201 - A096	Purchase of Plant & Machinery				70,000
015201 - A097	Purchase of Furniture & Fixture				50,000
015201 - A13	Repairs and Maintenance		-	-	255,000
015201 - A130	Transport				100,000
015201 - A131	Machinery and Equipment				60,000
015201 - A132	Furniture and Fixtures				20,000
015201 - A133	Buildings and Structure				2,000
015201 - A137	Computer Equipment				72,000
015201 - A138	General				1,000
Total-Pakistan Planning and Management Institute (PPMI)			-	-	6,500,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION	No. of Posts		DEMANDS FOR GRANTS		
	2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):

015201 - A01	Employees Related Expenses		-	-	13,158,000
015201 - A011	Pay	-	46		6,531,000
015201 - A011-1	Pay of Officers	-	(12)		(3,500,000)
015201 - A011-2	Pay of Other Staff	-	(34)		(3,031,000)
015201 - A012	Allowances				6,627,000
015201 - A012-1	Regular Allowances				(4,889,000)
015201 - A012-2	Other Allowances (Excluding T.A)				(1,738,000)
015201 - A02	Project Pre-Investment Analysis		-	-	1,000
015201 - A022	Research, Surveys and Exploratory Operations				1,000
015201 - A03	Operating Expenses		-	-	4,058,000
015201 - A032	Communications				339,000
015201 - A033	Utilities				636,000
015201 - A034	Occupancy Costs				2,074,000
015201 - A038	Travel & Transportation				607,000
015201 - A039	General				402,000
015201 - A04	Employees' Retirement Benefits		-	-	151,000
015201 - A041	Pension				151,000
015201 - A05	Grants, Subsidies and Write off Loans		-	-	1,000
015201 - A052	Grants-Domestic				1,000
015201 - A06	Transfers		-	-	30,000
015201 - A063	Entertainment & Gifts				30,000
015201 - A09	Physical Assets		-	-	126,000
015201 - A092	Computer Equipment				123,000
015201 - A095	Purchase of Transport				1,000
015201 - A096	Purchase of Plant & Machinery				1,000
015201 - A097	Purchase of Furniture & Fixture				1,000
015201 - A13	Repairs and Maintenance		-	-	189,000
015201 - A130	Transport				150,000
015201 - A131	Machinery and Equipment				30,000
015201 - A132	Furniture and Fixtures				1,000
015201 - A133	Buildings and Structure				2,000
015201 - A137	Computer Equipment				5,000
015201 - A138	General				1,000
Total-National Fertilizer Development Centre (NFDC)			-	-	17,714,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID5306 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201 - A01	Employees Related Expenses		-	-	2,860,000
015201 - A011	Pay	-	18		1,330,000
015201 - A011-1	Pay of Officers	-	(7)		(755,000)
015201 - A011-2	Pay of Other Staff	-	(11)		(575,000)
015201 - A012	Allowances				1,530,000
015201 - A012-1	Regular Allowances				(1,095,000)
015201 - A012-2	Other Allowances (Excluding T.A)				(435,000)
015201 - A03	Operating Expenses		-	-	4,182,000
015201 - A032	Communications				1,800,000
015201 - A034	Occupancy Costs				550,000
015201 - A038	Travel & Transportation				403,000
015201 - A039	General				1,429,000
015201 - A06	Transfers		-	-	60,000
015201 - A063	Entertainment & Gifts				60,000
015201 - A09	Physical Assets		-	-	1,070,000
015201 - A092	Computer Equipment				900,000
015201 - A096	Purchase of Plant & Machinery				70,000
015201 - A097	Purchase of Furniture & Fixture				100,000
015201 - A13	Repairs and Maintenance		-	-	228,000
015201 - A130	Transport				100,000
015201 - A131	Machinery and equipment				20,000
015201 - A132	Furniture and Fixtures				8,000
015201 - A137	Computer Equipment				100,000
Total-Jawaid Azfar Computer Centre Islamabad			-	-	8,400,000

NO. 048.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
015201 Total-Planning	-	-	494,165,000
0152 Total-Planning Services	-	-	494,165,000
015 Total-General Services	-	-	494,165,000
01 Total-General Public Service	-	-	494,165,000
Total- Accountant General Pakistan Revenues	-	-	494,165,000
TOTAL- DEMAND	-	-	494,165,000

SECTION XI

MINISTRY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Food
and Agriculture

Current Expenditure on Revenue Account

49.	Food and Agriculture Division	264,150
50.	Agriculture Research	1,158,529
51.	Other Expenditure of Food and Agriculture Division	536,650
	Total	1,959,329

NO. 049_ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 049

(FC21F06)

FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 264,150,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	245,157,000	245,157,000	264,150,000
Total		245,157,000	245,157,000	264,150,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	121,727,000	121,727,000	139,233,000
A011	Pay	61,792,000	61,792,000	67,031,000
A011-1	Pay of Officers	(28,718,000)	(28,718,000)	(29,343,000)
A011-2	Pay of Other Staff	(33,074,000)	(33,074,000)	(37,688,000)
A012	Allowances	59,935,000	59,935,000	72,202,000
A012-1	Regular Allowances	(47,155,000)	(47,155,000)	(58,236,000)
A012-2	Other Allowances (Excluding TA)	(12,780,000)	(12,780,000)	(13,966,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	300,000
A03	Operating Expenses	106,482,000	106,482,000	112,176,000
A04	Employees' Retirement Benefits	600,000	600,000	600,000
A05	Grants Subsidies and Write off Loans	3,461,000	3,461,000	2,461,000
A06	Transfers	562,000	562,000	623,000
A09	Physical Assets	8,595,000	8,595,000	5,780,000
A13	Repairs and Maintenance	2,230,000	2,230,000	2,977,000
Total		245,157,000	245,157,000	264,150,000

NO. 049_FC21F06 - FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID1189	FOOD AND AGRICULTURE DIVISION, ISLAMABAD :				
042101 - A01	Employees Related Expenses		99,695,000	99,695,000	116,961,000
042101 - A011	Pay	424 424	53,116,000	53,116,000	59,082,000
042101 - A011-1	Pay of Officers	(80) (80)	(25,055,000)	(25,055,000)	(26,498,000)
042101 - A011-2	Pay of Other Staff	(344) (344)	(28,061,000)	(28,061,000)	(32,584,000)
042101 - A012	Allowances		46,579,000	46,579,000	57,879,000
042101 - A012-1	Regular Allowances		(35,890,000)	(35,890,000)	(46,188,000)
042101 - A012-2	Other Allowances (Excluding TA)		(10,689,000)	(10,689,000)	(11,691,000)
042101 - A03	Operating Expenses		53,856,000	53,856,000	53,957,000
042101 - A031	Fees		1,000	1,000	1,000
042101 - A032	Communications		8,585,000	8,585,000	7,831,000
042101 - A033	Utilities		666,000	666,000	796,000
042101 - A034	Occupancy Costs		17,994,000	17,994,000	18,294,000
042101 - A038	Travel & Transportation		7,612,000	7,612,000	8,822,000
042101 - A039	General		18,998,000	18,998,000	18,213,000
042101 - A04	Employees' Retirement Benefits		600,000	600,000	600,000
042101 - A041	Pension		600,000	600,000	600,000
042101 - A05	Grants Subsidies and Write off Loans		2,461,000	2,461,000	1,461,000
042101 - A052	Grants-Domestic		2,461,000	2,461,000	1,461,000
042101 - A06	Transfers		528,000	528,000	564,000
042101 - A061	Scholarships		15,000	15,000	1,000
042101 - A063	Entertainment & Gifts		512,000	512,000	562,000
042101 - A064	Other Transfer Payments		1,000	1,000	1,000
042101 - A09	Physical Assets		8,587,000	8,587,000	5,307,000
042101 - A092	Computer Equipment		257,000	257,000	977,000
042101 - A095	Purchase of Transport		7,000,000	7,000,000	3,000,000
042101 - A096	Purchase of Plant and Machinery		630,000	630,000	630,000
042101 - A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
042101 - A13	Repairs and Maintenance		1,550,000	1,550,000	2,137,000
042101 - A130	Transport		650,000	650,000	800,000

**NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101	- A131	Machinery and Equipment		550,000	550,000	400,000
042101	- A132	Furniture and Fixture		230,000	230,000	250,000
042101	- A137	Computer Equipment		120,000	120,000	687,000
Total - Food and Agriculture Division, Islamabad				167,277,000	167,277,000	180,987,000
ID1190 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :						
042101	- A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
042101	- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionary Grants by the Minister/Minister of State				1,000,000	1,000,000	1,000,000
042101	Total - Administration/Land Commission			168,277,000	168,277,000	181,987,000
0421	Total - Agriculture			168,277,000	168,277,000	181,987,000
0422 IRRIGATION :						
042201 ADMINISTRATION :						
ID1195 FEDERAL WATER MANAGEMENT CELL, ISLAMABAD :						
042201	- A01	Employees Related Expenses		10,634,000	10,634,000	10,423,000
042201	- A011	53	53	6,278,000	6,278,000	5,490,000
042201	- A011-1	(14)	(14)	(3,263,000)	(3,263,000)	(2,411,000)
042201	- A011-2	(39)	(39)	(3,015,000)	(3,015,000)	(3,079,000)
042201	- A012	Allowances		4,356,000	4,356,000	4,933,000
042201	- A012-1	Regular Allowances		(3,815,000)	(3,815,000)	(4,248,000)
042201	- A012-2	Other Allowances (Excluding TA)		(541,000)	(541,000)	(685,000)
042201	- A02	Project Pre-investment Analysis		1,500,000	1,500,000	300,000
042201	- A021	Feasibility Studies		1,500,000	1,500,000	300,000

**NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042201 - A03 Operating Expenses	4,320,000	4,320,000	6,494,000
042201 - A032 Communications	158,000	158,000	360,000
042201 - A033 Utilities	67,000	67,000	400,000
042201 - A034 Occupancy Costs	3,616,000	3,616,000	4,930,000
042201 - A038 Travel & Transportation	260,000	260,000	470,000
042201 - A039 General	219,000	219,000	334,000
042201 - A06 Transfers	25,000	25,000	50,000
042201 - A063 Entertainment & Gifts	25,000	25,000	50,000
042201 - A09 Physical Assets	5,000	5,000	170,000
042201 - A092 Computer Equipment			110,000
042201 - A095 Purchase of Transport	5,000	5,000	5,000
042201 - A096 Purchase of Plant & Machinery			5,000
042201 - A097 Purchase of Furniture & Fixture			50,000
042201 - A13 Repairs and Maintenance	320,000	320,000	480,000
042201 - A130 Transport	280,000	280,000	350,000
042201 - A131 Machinery and Equipment	25,000	25,000	50,000
042201 - A132 Furniture and Fixture	15,000	15,000	30,000
042201 - A137 Computer Equipment			50,000
Total - Federal Water Management Cell, Islamabad	16,804,000	16,804,000	17,917,000
042201 Total - Administration	16,804,000	16,804,000	17,917,000
0422 Total - Irrigation	16,804,000	16,804,000	17,917,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	185,081,000	185,081,000	199,904,000
04 Total - Economic Affairs	185,081,000	185,081,000	199,904,000
Total - Accountant General Pakistan Revenues	185,081,000	185,081,000	199,904,000

NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
HQ0496 AGRICULTURAL SECTION, ROME :					
042101 - A01	Employees Related Expenses		11,398,000	11,398,000	11,849,000
042101 - A011	Pay	3 3	2,398,000	2,398,000	2,459,000
042101 - A011-1	Pay of Officers	(1) (1)	(400,000)	(400,000)	(434,000)
042101 - A011-2	Pay of Other Staff	(2) (2)	(1,998,000)	(1,998,000)	(2,025,000)
042101 - A012	Allowances		9,000,000	9,000,000	9,390,000
042101 - A012-1	Regular Allowances		(7,450,000)	(7,450,000)	(7,800,000)
042101 - A012-2	Other Allowances (Excluding TA)		(1,550,000)	(1,550,000)	(1,590,000)
042101 - A03	Operating Expenses		5,247,000	5,247,000	5,617,000
042101 - A032	Communications		750,000	750,000	750,000
042101 - A033	Utilities		500,000	500,000	500,000
042101 - A034	Occupancy Costs		3,045,000	3,045,000	3,045,000
042101 - A036	Motor Vehicles				370,000
042101 - A038	Travel & Transportation		802,000	802,000	802,000
042101 - A039	General		150,000	150,000	150,000
042101 - A06	Transfers		9,000	9,000	9,000
042101 - A063	Entertainment & Gifts		9,000	9,000	9,000
042101 - A09	Physical Assets		3,000	3,000	303,000
042101 - A092	Computer Equipment				202,000
042101 - A095	Purchase of Transport				1,000
042101 - A096	Purchase of Plant and Machinery		2,000	2,000	2,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000	98,000
042101 - A13	Repairs and Maintenance		360,000	360,000	360,000
042101 - A130	Transport		220,000	220,000	220,000
042101 - A131	Machinery and Equipment		50,000	50,000	50,000
042101 - A132	Furniture and Fixture		25,000	25,000	25,000
042101 - A133	Buildings and Structure		50,000	50,000	50,000
042101 - A138	General		15,000	15,000	15,000
Total - Agricultural Section, Rome			17,017,000	17,017,000	18,138,000

**NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
--	---	--	---

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.

**CONTRIBUTIONS TO INTER-
NATIONAL ORGANIZATIONS :**

042101 - A03	Operating Expenses	43,059,000	43,059,000	46,108,000
042101 - A039	General	43,059,000	43,059,000	46,108,000
HQ0497	Food and Agriculture Organization of the United Nations	22,000,000	22,000,000	23,261,000
HQ0498	International Cotton Advisory Committee	6,500,000	6,500,000	7,020,000
HQ0499	World Food Programmes	2,300,000	2,300,000	2,300,000
HQ0500	Eastern Regional Locust Commission	1,420,000	1,420,000	1,503,000
HQ0501	FAO Country Representative Office, Islamabad	1,000,000	1,000,000	1,000,000
HQ0502	International Grain Council	1,235,000	1,235,000	1,723,000
HQ0503	FAO Plant Protection Commission	240,000	240,000	270,000
HQ0505	Contribution to the International Centre for Integrated Mountain Development (ICIMOD), Khatmandu	8,000,000	8,000,000	8,640,000
HQ3375	International Treaty on Plant Genetic Resources for Food and Agriculture, FAO, Rome	364,000	364,000	391,000
Total - Contributions to International Organizations		43,059,000	43,059,000	46,108,000

NO. 049_FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.				
042101	Total - Administration/Land Commission	60,076,000	60,076,000	64,246,000
0421	Total - Agriculture	60,076,000	60,076,000	64,246,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	60,076,000	60,076,000	64,246,000
04	Total - Economic Affairs	60,076,000	60,076,000	64,246,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	60,076,000	60,076,000	64,246,000
	TOTAL - DEMAND	245,157,000	245,157,000	264,150,000

NO. 050._AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **AGRICULTURE RESEARCH**

Voted **Rs. 1,158,529,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	1,092,952,000	1,092,952,000	1,158,529,000
Total		1,092,952,000	1,092,952,000	1,158,529,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	1,092,952,000	1,092,952,000	1,158,529,000
Total		1,092,952,000	1,092,952,000	1,158,529,000

NO. 050_FC21A07 - AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS :		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :		
0421	AGRICULTURE :		
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :		
ID1185	PAKISTAN AGRICULTURAL RESEARCH COUNCIL :		
042103 - A05	Grants Subsidies and Write off Loans	1,092,952,000	1,092,952,000
042103 - A052	Grants-Domestic	1,092,952,000	1,158,529,000
	Total - Pakistan Agricultural Research Council	1,092,952,000	1,092,952,000
042103	Total - Agricultural Research and Extension Services	1,092,952,000	1,092,952,000
0421	Total - Agriculture	1,092,952,000	1,158,529,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	1,092,952,000	1,158,529,000
04	Total - Economic Affairs	1,092,952,000	1,158,529,000
	Total - Accountant General Pakistan Revenues	1,092,952,000	1,092,952,000
	TOTAL - DEMAND	1,092,952,000	1,158,529,000

**NO. 051- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.051
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 536,650,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FOOD AND AGRICULTURE.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	506,274,000	506,274,000	536,650,000
	Total	506,274,000	506,274,000	536,650,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	329,213,000	329,213,000	357,011,000
A011	Pay	191,662,000	191,662,000	199,072,000
A011-1	Pay of Officers	(94,770,000)	(94,770,000)	(94,789,000)
A011-2	Pay of Other Staff	(96,892,000)	(96,892,000)	(104,283,000)
A012	Allowances	137,551,000	137,551,000	157,939,000
A012-1	Regular Allowances	(118,840,000)	(118,840,000)	(140,985,000)
A012-2	Other Allowances (Excluding T.A)	(18,711,000)	(18,711,000)	(16,954,000)
A03	Operating Expenses	147,267,000	147,267,000	147,542,000
A04	Employees Retirement Benefits	14,700,000	14,700,000	18,383,000
A05	Grants Subsidies and Write Off Loans	152,000	152,000	1,056,000
A06	Transfers	4,543,000	4,543,000	592,000
A09	Physical Assets	874,000	874,000	4,061,000
A13	Repairs and Maintenance	9,525,000	9,525,000	8,005,000
	Total	506,274,000	506,274,000	536,650,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-118,333,000	-118,333,000	-127,800,000
	Total - Recoveries	-118,333,000	-118,333,000	-127,800,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID1184	PAKISTAN NATIONAL ROSE SOCIETY ISLAMALBAD :				
042101 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - Pakistan National Rose Society Islamabad		50,000	50,000	50,000
ID1187	NATIONAL HORTICULTURE SOCIETY OF PAKISTAN ISLAMABAD :				
042101 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - National Horticulture Society of Pakistan Islamabad		50,000	50,000	50,000
ID1188	ISLAMABAD HORTICULTURE SOCIETY ISLAMABAD :				
042101 - A05	Grants Subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - Islamabad Horticulture Society Islamabad		50,000	50,000	50,000
ID1194	AGRICULTURE POLICY INSTITUTE ISLAMABAD :				
042101 - A01	Employees Related Expenses		25,800,000	25,800,000	27,100,000
042101 - A011	Pay	102 102	16,000,000	16,000,000	15,100,000
042101 - A011-1	Pay of Officers	(40) (40)	(12,000,000)	(12,000,000)	(10,400,000)
042101 - A011-2	Pay of Other Staff	(62) (62)	(4,000,000)	(4,000,000)	(4,700,000)
042101 - A012	Allowances		9,800,000	9,800,000	12,000,000
042101 - A012-1	Rugular Allowances		(7,500,000)	(7,500,000)	(9,900,000)
042101 - A012-2	Other Allowances (Excluding T.A.)		(2,300,000)	(2,300,000)	(2,100,000)
042101 - A03	Operating Expenses		17,000,000	17,000,000	15,700,000
042101 - A031	Fees				30,000
042101 - A032	Communications		515,000	515,000	566,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042101 - A033 Utilities	700,000	700,000	750,000
042101 - A034 Occupancy Costs	12,385,000	12,385,000	10,000,000
042101 - A036 Motor Vehical	5,000	5,000	8,000
042101 - A038 Travel and Transportation	2,571,000	2,571,000	3,153,000
042101 - A039 General	824,000	824,000	1,193,000
042101 - A04 Employees Retirement Benefits	300,000	300,000	282,000
042101 - A041 Pension	300,000	300,000	282,000
042101 - A05 Grants Subsidies and Write off Loans			300,000
042101 - A052 Grants Domestic			300,000
042101 - A06 Transfers	100,000	100,000	150,000
042101 - A063 Entertainment and Gifts	100,000	100,000	150,000
042101 - A09 Physical Assets	5,000	5,000	2,497,000
042101 - A092 Computer Equipments	1,000	1,000	120,000
042101 - A095 Purchase of Transport	1,000	1,000	2,200,000
042101 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
042101 - A097 Purchase of Furniture and Fixture	1,000	1,000	175,000
042101 - A098 Purchase of Other Assets	1,000	1,000	1,000
042101 - A13 Repairs and Maintenance	410,000	410,000	500,000
042101 - A130 Transport	300,000	300,000	350,000
042101 - A131 Machinery and Equipment	50,000	50,000	70,000
042101 - A132 Furniture and Fixture	10,000	10,000	20,000
042101 - A133 Buildings and Structure	20,000	20,000	30,000
042101 - A137 Computer Equipments	30,000	30,000	30,000
Total - Agriculture Policy Institute Islamabad	43,615,000	43,615,000	46,529,000
ID4455 MEDIA CAMPAIGN TO ENHANANCE PRODUCTION :			
042101 - A03 Operating Expenses	20,000,000	20,000,000	19,999,000
042101 - A039 General	20,000,000	20,000,000	19,999,000
042101 - A06 Transfers	4,000,000	4,000,000	1,000
042101 - A061 Scholarship	4,000,000	4,000,000	1,000
Total - Media Campaign to Enhance Production	24,000,000	24,000,000	20,000,000
042101 Total-Administration/land Commission	67,765,000	67,765,000	66,679,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 AGRICULTURAL RESEARCH AND EXTENTION SERVICES :					
IDI183 PAKISTAN OILSEED DEVELOPMENT BOARD :					
042103 - A01	Employees Related Expenses		72,000,000	72,000,000	80,710,000
042103 - A011	Pay	323 369	37,000,000	37,000,000	41,000,000
042103 - A011-1	Pay of Officers	(104) (115)	(23,000,000)	(23,000,000)	(26,000,000)
042103 - A011-2	Pay of Other Staff	(219) (254)	(14,000,000)	(14,000,000)	(15,000,000)
042103 - A012	Allowances		35,000,000	35,000,000	39,710,000
042103 - A012-1	Regular Allowances		(23,000,000)	(23,000,000)	(29,910,000)
042103 - A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	(9,800,000)
042103 - A03	Operating Expenses		28,248,000	28,248,000	25,465,000
042103 - A032	Communications		2,640,000	2,640,000	2,457,000
042103 - A033	Utilities		2,282,000	2,282,000	2,078,000
042103 - A034	Occupancy Costs		7,809,000	7,809,000	7,805,000
042103 - A038	Travel and Transportation		10,196,000	10,196,000	9,765,000
042103 - A039	General		5,321,000	5,321,000	3,360,000
042103 - A04	Employee's Retirement Benefits		13,000,000	13,000,000	17,000,000
042103 - A041	Pension		13,000,000	13,000,000	17,000,000
042103 - A06	Transfers		400,000	400,000	400,000
042103 - A063	Entertainment & Gifts		400,000	400,000	400,000
042103 - A09	Physical Assets		5,000	5,000	
042103 - A097	Purchase of Furniture and Fixture		5,000	5,000	
042103 - A13	Repairs and Maintenance		4,680,000	4,680,000	4,225,000
042103 - A130	Transport		4,305,000	4,305,000	4,000,000
042103 - A131	Machinery and Equipment		150,000	150,000	50,000
042103 - A132	Furniture and Fixture		75,000	75,000	50,000
042103 - A133	Buildings and Structure		75,000	75,000	50,000
042103 - A137	Computer Equipment		75,000	75,000	75,000
Total -	Pakistan Oilseed Development Board		118,333,000	118,333,000	127,800,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1201 AGRICULTURE AND LIVESTOCK PRODUCTS					
MARKETING AND GRADING DEPARTMENT					
(MAIN) ISLAMABAD :					
042103 - A01	Employees Related Expenses		4,800,000	4,800,000	4,902,000
042103 - A011	Pay	23 80	3,200,000	3,200,000	2,935,000
042103 - A011-1	Pay of Officers	(6) (20)	(2,000,000)	(2,000,000)	(1,714,000)
042103 - A011-2	Pay of Other Staff	(17) (60)	(1,200,000)	(1,200,000)	(1,221,000)
042103 - A012	Allowances		1,600,000	1,600,000	1,967,000
042103 - A012-1	Regular Allowances		(1,430,000)	(1,430,000)	(1,851,000)
042103 - A012-2	Other Allowances (Excluding TA)		(170,000)	(170,000)	(116,000)
042103 - A03	Operating Expenses		1,150,000	1,150,000	1,361,000
042103 - A032	Communications		51,000	51,000	51,000
042103 - A033	Utilities		62,000	62,000	92,000
042103 - A034	Occupancy Costs		849,000	849,000	1,003,000
042103 - A038	Travel and Transportation		138,000	138,000	115,000
042103 - A039	General		50,000	50,000	100,000
042103 - A09	Physical Assett		5,000	5,000	40,000
042103 - A096	Purchase of Plant & Machinery		5,000	5,000	40,000
042103 - A013	Repairs and Maintenance		90,000	90,000	105,000
042103 - A130	Transport		35,000	35,000	30,000
042103 - A131	Machinery and Equipment		35,000	35,000	35,000
042103 - A132	Furniture and Fixture		20,000	20,000	40,000
Total -	Agriculture and Livestock Products				
	Marketing and Grading Department				
	(Main) Islamabad		6,045,000	6,045,000	6,408,000
ID1202 GRADING & RESEARCH SCHEME					
ISLAMABAD :					
042103 - A01	Employees Related Expenses		4,650,000	4,650,000	4,893,000
042103 - A011	Pay	37 37	2,810,000	2,810,000	2,663,000
042103 - A011-1	Pay of Officers	(1) (1)	(310,000)	(310,000)	(161,000)
042103 - A011-2	Pay of Other Staff	(36) (36)	(2,500,000)	(2,500,000)	(2,502,000)
042103 - A012	Allowances		1,840,000	1,840,000	2,230,000
042103 - A012-1	Regular Allowances		(1,800,000)	(1,800,000)	(2,130,000)
042103 - A012-2	Other Allowances (excluding TA)		(40,000)	(40,000)	(100,000)

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A03	Operating Expenses		775,000	775,000	777,000
042103 - A032	Communications		19,000	19,000	44,000
042103 - A033	Utilities		38,000	38,000	88,000
042103 - A034	Occupancy Costs		464,000	464,000	370,000
042103 - A038	Travel & Transportation		125,000	125,000	120,000
042103 - A039	General		129,000	129,000	155,000
042103 - A09	Physical Assets		5,000	5,000	70,000
042103 - A096	Purchase of Plant & Machinery		1,000	1,000	45,000
042103 - A097	Purchase of Furniture and Fixture		4,000	4,000	25,000
042103 - A13	Repairs and Maintenance		60,000	60,000	80,000
042103 - A130	Transport		35,000	35,000	35,000
042103 - A131	Machinery and Equipment		15,000	15,000	25,000
042103 - A132	Furniture and Fixture		10,000	10,000	20,000
Total -	Grading & Research Scheme Islamabad		5,490,000	5,490,000	5,820,000

**ID1204 FEDERAL SEED CERTIFICATION AND
REGISTRATION DEPARTMENT :**

042103 - A01	Employees Related Expenses		62,575,000	62,575,000	70,327,000
042103 - A011	Pay	314 374	38,390,000	38,390,000	40,549,000
042103 - A011-1	Pay of Officers	(84) (109)	(20,200,000)	(20,200,000)	(20,440,000)
042103 - A011-2	Pay of Other Staff	(230) (265)	(18,190,000)	(18,190,000)	(20,109,000)
042103 - A012	Allowances		24,185,000	24,185,000	29,778,000
042103 - A012-1	Regular Allowances		(23,375,000)	(23,375,000)	(29,167,000)
042103 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(611,000)
042103 - A03	Operating Expenses		11,360,000	11,360,000	10,367,000
042103 - A032	Communications		790,000	790,000	392,000
042103 - A033	Utilities		1,270,000	1,270,000	800,000
042103 - A034	Occupancy Costs		5,361,000	5,361,000	5,833,000
042103 - A038	Travel and Transportation		2,848,000	2,848,000	1,887,000
042103 - A039	General		1,091,000	1,091,000	1,455,000
042103 - A04	Employees, Retirement Benefits		700,000	700,000	600,000
042103 - A041	Pension		700,000	700,000	600,000
042103 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042103 - A052	Grants Domestic		1,000	1,000	1,000
042103 - A06	Transfers		20,000	20,000	20,000

NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
042103 - A063	Entertainment & Gifts			20,000	20,000	20,000
042103 - A09	Physical Assets			5,000	5,000	3,000
042103 - A092	Computer Equipment			3,000	3,000	1,000
042103 - A095	Purchase of Transport			1,000	1,000	1,000
042103 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
042103 - A13	Repairs and Maintenance			1,450,000	1,450,000	307,000
042103 - A130	Transport			480,000	480,000	200,000
042103 - A131	Machinery and Equipment			200,000	200,000	50,000
042103 - A132	Furniture and Fixture			60,000	60,000	5,000
042103 - A133	Building and Structures			500,000	500,000	1,000
042103 - A137	Computer Equipment			200,000	200,000	50,000
042103 - A138	General			10,000	10,000	1,000
Total - Federal Seed Certification and Registration Department				76,111,000	76,111,000	81,625,000
042103	Total-Agricultural Research and Extension Services			205,979,000	205,979,000	221,653,000
0421	Total-Agriculture			273,744,000	273,744,000	288,332,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing			273,744,000	273,744,000	288,332,000
04	Total-Economic Affairs			273,744,000	273,744,000	288,332,000
	Total-Accountant General Pakistan Revenues Islamabad			273,744,000	273,744,000	288,332,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTRE :					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :					
LO0149	SOIL SURVEY OF PAKISTAN :					
042103 - A01	Employees Related Expenses			19,325,000	19,325,000	20,738,000
042103 - A011	Pay	133	133	12,000,000	12,000,000	12,100,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
042103 - A011-1	Pay of Officers	(26)	(26)	(5,000,000)	(5,000,000)	(5,000,000)
042103 - A011-2	Pay of Other Staff	(107)	(107)	(7,000,000)	(7,000,000)	(7,100,000)
042103 - A012	Allowances			7,325,000	7,325,000	8,638,000
042103 - A012-1	Regular Allowances			(7,000,000)	(7,000,000)	(8,300,000)
042103 - A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	(338,000)
042103 - A03	Operating Expenses			2,400,000	2,400,000	2,607,000
042103 - A032	Communications			85,000	85,000	102,000
042103 - A033	Utilities			405,000	405,000	556,000
042103 - A034	Occupancy Costs			1,427,000	1,427,000	1,439,000
042103 - A038	Travel & Transportation			385,000	385,000	389,000
042103 - A039	General			98,000	98,000	121,000
042103 - A04	Employees Retirement Benefits			250,000	250,000	150,000
042103 - A041	Pension			250,000	250,000	150,000
042103 - A05	Grants Subsidies and Write off Loans					1,000
042103 - A052	Grants-Domestic					1,000
042103 - A09	Physical Assets			5,000	5,000	3,000
042103 - A092	Computer Equipment					1,000
042103 - A096	Purchase of Plant & Machinery			4,000	4,000	1,000
042103 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042103 - A13	Repairs and Maintenance			430,000	430,000	256,000
042103 - A130	Transport			250,000	250,000	200,000
042103 - A131	Machinery and Equipment			60,000	60,000	25,000
042103 - A132	Furniture and Fixture			35,000	35,000	5,000
042103 - A133	Building and Structures			60,000	60,000	1,000
042103 - A137	Computer Equipment			25,000	25,000	25,000
Total -	Soil Survey of Pakistan			22,410,000	22,410,000	23,755,000
LO0150 NATIONAL INSTITUTE OF SOIL SURVEY :						
042103 - A01	Employees Related Expenses			14,000,000	14,000,000	14,828,000
042103 - A011	Pay	72	72	9,000,000	9,000,000	8,578,000
042103 - A011-1	Pay of Officers	(27)	(27)	(6,000,000)	(6,000,000)	(5,000,000)
042103 - A011-2	Pay of Other Staff	(45)	(45)	(3,000,000)	(3,000,000)	(3,578,000)
042103 - A012	Allowances			5,000,000	5,000,000	6,250,000
042103 - A012-1	Regular Allowances			(4,815,000)	(4,815,000)	(6,014,000)
042103 - A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(236,000)

NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.d.			
042103 - A03 Operating Expenses	1,800,000	1,800,000	2,043,000
042103 - A032 Communications	62,000	62,000	71,000
042103 - A033 Utilities	32,000	32,000	74,000
042103 - A034 Occupancy Costs	1,461,000	1,461,000	1,588,000
042103 - A038 Travel & Transportation	206,000	206,000	243,000
042103 - A039 General	39,000	39,000	67,000
042103 - A04 Employees Retirement Benefits	250,000	250,000	150,000
042103 - A041 Pension	250,000	250,000	150,000
042103 - A13 Repairs and Maintenance	230,000	230,000	236,000
042103 - A130 Transport	176,000	176,000	180,000
042103 - A131 Machinery and Equipment	31,000	31,000	31,000
042103 - A132 Furniture and Fixture	23,000	23,000	25,000
Total - National Institute of Soil Survey	16,280,000	16,280,000	17,257,000
042103 Total-Agricultural Research and Extention Services	38,690,000	38,690,000	41,012,000
0421 Total-Agriculture	38,690,000	38,690,000	41,012,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	38,690,000	38,690,000	41,012,000
04 Total-Economic Affairs	38,690,000	38,690,000	41,012,000
Total-Accountant General Pakistan Revenue Sub-Office, Lahore	38,690,000	38,690,000	41,012,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY			
0421	AGRICULTURE,			
042101	ADMINISTRATION LAND COMMISSION			
KA0695	PAKISTAN CENTRAL COTTON COMMITTEE KARACHI :			
042101 - A03	Operating Expenses	9,680,000	9,680,000	12,095,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.			
042101 - A034 Occupancy Costs	9,680,000	9,680,000	12,095,000
Total - Pakistan Central Cotton Committee Karachi	9,680,000	9,680,000	12,095,000
042101 Total-Administration Land Commission	9,680,000	9,680,000	12,095,000

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:

**KA0166 AGRICULTURAL AND LIVESTOCK PRODUCTS
MARKETING AND GRADING DEPARTMENT :**

042103 - A01 Employees Related Expenses			10,985,000	10,985,000	11,695,000
042103 - A011 Pay	71	71	6,890,000	6,890,000	7,250,000
042103 - A011-1 Pay of Officers	(10)	(10)	(1,690,000)	(1,690,000)	(1,230,000)
042103 - A011-2 Pay of Other Staff	(61)	(61)	(5,200,000)	(5,200,000)	(6,020,000)
042103 - A012 Allowances			4,095,000	4,095,000	4,445,000
042103 - A012-1 Regular Allowances			(4,000,000)	(4,000,000)	(4,322,000)
042103 - A012-2 Other Allowances (excluding T.A)			(95,000)	(95,000)	(123,000)
042103 - A03 Operating Expenses			4,650,000	4,650,000	4,883,000
042103 - A032 Communications			163,000	163,000	149,000
042103 - A033 Utilities			200,000	200,000	180,000
042103 - A034 Occupancy Costs			3,843,000	3,843,000	4,098,000
042103 - A038 Travel & Transportation			108,000	108,000	85,000
042103 - A039 General			336,000	336,000	371,000
042103 - A04 Employees Retirement Benefits					1,000
042103 - A041 Pension					1,000
042103 - A05 Grants Subsidies and Write off Loans					1,000
042103 - A052 Grants-Domestic					1,000
042103 - A09 Physical Assets			5,000	5,000	2,000
042103 - A096 Plant of Plant & Machinery			1,000	1,000	1,000
042103 - A097 Purchase of Furniture & Fixture			4,000	4,000	1,000
042103 - A13 Repairs and Maintenance			42,000	42,000	41,000
042103 - A130 Transport			1,000	1,000	1,000
042103 - A131 Machinery and Equipment			32,000	32,000	31,000
042103 - A132 Furniture and Fixture			5,000	5,000	5,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042103 - A137	Computer Equipment		4,000	4,000	4,000
Total -	Agricultural and Livestock Products Marketing and Grading Department		15,682,000	15,682,000	16,623,000
KA0167 GRADING AND RESEARCH SCHEMES :					
042103 - A01	Employees Related Expenses		18,320,000	18,320,000	19,251,000
042103 - A011	Pay	113 114	11,000,000	11,000,000	10,428,000
042103 - A011-1	Pay of Officers	(16) (17)	(3,000,000)	(3,000,000)	(2,605,000)
042103 - A011-2	Pay of Other Staff	(97) (97)	(8,000,000)	(8,000,000)	(7,823,000)
042103 - A012	Allowances		7,320,000	7,320,000	8,823,000
042103 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(8,131,000)
042103 - A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)	(692,000)
042103 - A03	Operating Expenses		8,109,000	8,109,000	8,795,000
042103 - A032	Communications		160,000	160,000	160,000
042103 - A033	Utilities		263,000	263,000	263,000
042103 - A034	Occupancy Costs		5,840,000	5,840,000	5,840,000
042103 - A038	Travel & Transportation		402,000	402,000	502,000
042103 - A039	General		1,444,000	1,444,000	2,030,000
042103 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042103 - A052	Grants Domestic		1,000	1,000	1,000
042103 - A06	Transfers		2,000	2,000	5,000
042103 - A063	Entertainment & Gifts		2,000	2,000	5,000
042103 - A09	Physical Assets		462,000	462,000	462,000
042103 - A092	Computer Equipment		107,000	107,000	107,000
042103 - A096	Plant of Plant & Machinery		191,000	191,000	191,000
042103 - A097	Purchase of Furniture & Fixture		164,000	164,000	164,000
042103 - A13	Repairs and Maintenance		100,000	100,000	100,000
042103 - A130	Transport		40,000	40,000	40,000
042103 - A131	Machinery and Equipment		40,000	40,000	40,000
042103 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	Grading and Research Schemes		26,994,000	26,994,000	28,614,000
042103	Total-Agricultural Research and Extention Services		42,676,000	42,676,000	45,237,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 PLANTS PROTECTION AND LOCUST CONTROL :					
KA0161 DEPARTMENT OF PLANT PROTECTION :					
042104 - A01	Employees Related Expenses		18,944,000	18,944,000	20,080,000
042104 - A011	Pay	150 150	10,595,000	10,595,000	11,233,000
042104 - A011-1	Pay of Officers	(18) (18)	(3,470,000)	(3,470,000)	(3,483,000)
042104 - A011-2	Pay of Other Staff	(132) (132)	(7,125,000)	(7,125,000)	(7,750,000)
042104 - A012	Allowances		8,349,000	8,349,000	8,847,000
042104 - A012-1	Regular Allowances		(7,681,000)	(7,681,000)	(8,142,000)
042104 - A012-2	Other Allowances (Excluding T.A)		(668,000)	(668,000)	(705,000)
042104 - A03	Operating Expenses		1,358,000	1,358,000	1,936,000
042104 - A032	Communications		19,000	19,000	19,000
042104 - A033	Utilities		187,000	187,000	187,000
042104 - A034	Occupancy Costs		200,000	200,000	600,000
042104 - A036	Motor Vehicles		175,000	175,000	175,000
042104 - A038	Travel & Transportation		227,000	227,000	242,000
042104 - A039	General		550,000	550,000	713,000
042104 - A04	Employees Retirement Benefits		200,000	200,000	200,000
042104 - A041	Pension		200,000	200,000	200,000
042103 - A05	Grants Subsidies and Write off Loans				600,000
042103 - A052	Grants Domestic				600,000
042104 - A09	Physical Assets		205,000	205,000	242,000
042104 - A092	Computer Equipment		200,000	200,000	200,000
042104 - A096	Purchase of Plant & Machinery		2,000	2,000	5,000
042104 - A097	Purchase of Furniture & Fixture		3,000	3,000	37,000
042104 - A13	Repairs and Maintenance		300,000	300,000	325,000
042104 - A130	Transport		175,000	175,000	200,000
042104 - A131	Machinery and Equipment		50,000	50,000	50,000
042104 - A132	Furniture and Fixture		10,000	10,000	10,000
042104 - A133	Building and Structure		50,000	50,000	50,000
042104 - A137	Computer Equipment		15,000	15,000	15,000
Total -	Department of Plant Protection		21,007,000	21,007,000	23,383,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
KA0162 AERIAL SPRAYING :					
042104- A01	Employees Related Expenses		29,514,000	29,514,000	31,285,000
042104 - A011	Pay	171 171	16,795,000	16,795,000	17,804,000
042104 - A011-1	Pay of Officers	(30) (46)	(8,220,000)	(8,220,000)	(8,938,000)
042104 - A011-2	Pay of Other Staff	(141) (125)	(8,575,000)	(8,575,000)	(8,866,000)
042104 - A012	Allowances		12,719,000	12,719,000	13,481,000
042104 - A012-1	Regular Allowances		(12,291,000)	(12,291,000)	(12,921,000)
042104 - A012-2	Other Allowances (Excluding TA)		(428,000)	(428,000)	(560,000)
042104 - A03	Operating Expenses		12,271,000	12,271,000	12,774,000
042104 - A032	Communications		350,000	350,000	350,000
042104 - A033	Utilities		1,230,000	1,230,000	1,330,000
042104 - A034	Occupancy Costs		4,320,000	4,320,000	4,470,000
042104 - A036	Motor Vehicles		650,000	650,000	725,000
042104 - A038	Travel & Transportation		3,894,000	3,894,000	3,964,000
042104 - A039	General		1,827,000	1,827,000	1,935,000
042104 - A05	Grants Subsidies and Write off Loans				1,000
042104 - A052	Grants Domestic				1,000
042104 - A09	Physical Assets		160,000	160,000	165,000
042104 - A092	Computer Equipment		50,000	50,000	50,000
042104 - A096	Purchase of Plant & Machinery		10,000	10,000	15,000
042104 - A097	Purchase Furniture & Fixture		100,000	100,000	100,000
042104 - A13	Repairs and Maintenance		533,000	533,000	625,000
042104 - A130	Transport		380,000	380,000	380,000
042104- A131	Machinery and Equipment		100,000	100,000	100,000
042104- A132	Furniture and Fixture		35,000	35,000	120,000
042104 - A137	Computer Equipment		18,000	18,000	25,000
Total - Aerial Spraying			42,478,000	42,478,000	44,850,000
KA0163 AERIAL PLANT PROTECTION COVERAGE :					
042104 - A01	Employees Related Expenses		9,941,000	9,941,000	10,537,000
042104 - A011	Pay	71 71	6,080,000	6,080,000	6,233,000
042104 - A011-1	Pay of Officers	(8) (8)	(1,880,000)	(1,880,000)	(1,704,000)
042104 - A011-2	Pay of Other Staff	(63) (63)	(4,200,000)	(4,200,000)	(4,529,000)
042104 - A012	Allowances		3,861,000	3,861,000	4,304,000
042104 - A012-1	Regular Allowances		(3,591,000)	(3,591,000)	(4,014,000)

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A012-2	Other Allowances (excluding TA)		(270,000)	(270,000)	(290,000)
042104 - A03	Operating Expenses		14,625,000	14,625,000	14,390,000
042104 - A032	Communications		575,000	575,000	575,000
042104 - A033	Utilities		250,000	250,000	250,000
042104 - A034	Occupancy Costs		637,000	637,000	700,000
042104 - A036	Motor Vehicles		1,100,000	1,100,000	1,100,000
042104 - A038	Travel & Transportation		1,433,000	1,433,000	1,435,000
042104 - A039	General		10,630,000	10,630,000	10,330,000
042104 - A06	Transfers		10,000	10,000	10,000
042104 - A061	Scholarship		10,000	10,000	10,000
042104 - A09	Physical Assets				200,000
042104 - A092	Computer Equipment				200,000
042104 - A13	Repairs and Maintenance		210,000	210,000	213,000
042104 - A130	Transport		140,000	140,000	140,000
042104- A131	Machinery and Equipment		50,000	50,000	50,000
042104- A132	Furniture and Fixture		20,000	20,000	20,000
042104- A137	Computer Equipment				3,000
Total - Aerial Plant Protection Coverage			24,786,000	24,786,000	25,350,000

KA0164 GROUND LOCUST CONTROL ORGANIZATION :

042104 - A01	Employees Related Expenses		20,190,000	20,190,000	21,404,000
042104 - A011	Pay	171 171	11,206,000	11,206,000	11,880,000
042104 - A011-1	Pay of Officers	(23) (23)	(2,354,000)	(2,354,000)	(2,495,000)
042104 - A011-2	Pay of Other Staff	(148) (148)	(8,852,000)	(8,852,000)	(9,385,000)
042104 - A012	Allowances		8,984,000	8,984,000	9,524,000
042104 - A012-1	Regular Allowances		(8,174,000)	(8,174,000)	(8,584,000)
042104 - A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)	(940,000)
042104 - A03	Operating Expenses		3,689,000	3,689,000	3,984,000
042104 - A032	Communications		40,000	40,000	40,000
042104 - A033	Utilities		260,000	260,000	260,000
042104 - A034	Occupancy Costs		866,000	866,000	970,000
042104 - A036	Motor Vehicles		1,400,000	1,400,000	1,500,000

NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A038			408,000	408,000	423,000
042104 - A039			715,000	715,000	791,000
042104 - A05					1,000
042104 - A052					1,000
042104 - A06			5,000	5,000	5,000
042104 - A063			5,000	5,000	5,000
042104 - A09			1,000	1,000	66,000
042104 - A092					65,000
042104 - A096			1,000	1,000	1,000
042104 - A13			740,000	740,000	740,000
042104 - A130			650,000	650,000	650,000
042104- A131			10,000	10,000	10,000
042104- A132			5,000	5,000	5,000
042104 - A133			50,000	50,000	50,000
042104 - A137			25,000	25,000	25,000
Total - Ground Locust Control Organization			24,625,000	24,625,000	26,200,000
KA0165 PLANT QUARANTINE :					
042104 - A01			9,259,000	9,259,000	9,816,000
042104 - A011	66	66	5,386,000	5,386,000	5,689,000
042104 - A011-1	(18)	(18)	(2,986,000)	(2,986,000)	(2,799,000)
042104 - A011-2	(48)	(48)	(2,400,000)	(2,400,000)	(2,890,000)
042104 - A012			3,873,000	3,873,000	4,127,000
042104 - A012-1			(3,673,000)	(3,673,000)	(3,889,000)
042104 - A012-2			(200,000)	(200,000)	(238,000)
042104 - A03			8,986,000	8,986,000	9,125,000
042104 - A032			60,000	60,000	60,000
042104 - A033			380,000	380,000	385,000
042104 - A034			904,000	904,000	1,100,000
042104 - A036			475,000	475,000	475,000
042104 - A038			315,000	315,000	405,000
042104 - A039			6,852,000	6,852,000	6,700,000
042104 - A06			6,000	6,000	1,000
042104 - A063			6,000	6,000	1,000
042104 - A09			10,000	10,000	310,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A092					300,000
042104 - A096			5,000	5,000	5,000
042104 - A097			5,000	5,000	5,000
042104 - A13			146,000	146,000	148,000
042104 - A130			45,000	45,000	45,000
042104 - A131			70,000	70,000	70,000
042104 - A132			31,000	31,000	30,000
042104 - A137					3,000
Total - Plant Quarantine			18,407,000	18,407,000	19,400,000
KA0176 PLANT PROTECTION E.L.C. (P) :					
042104 - A01			8,910,000	8,910,000	9,445,000
042104 - A011	58	58	5,310,000	5,310,000	5,630,000
042104 - A011-1	(17)	(17)	(2,660,000)	(2,660,000)	(2,820,000)
042104 - A011-2	(41)	(41)	(2,650,000)	(2,650,000)	(2,810,000)
042104 - A012			3,600,000	3,600,000	3,815,000
042104 - A012-1			(3,510,000)	(3,510,000)	(3,710,000)
042104 - A012-2			(90,000)	(90,000)	(105,000)
042104 - A03			1,166,000	1,166,000	1,241,000
042104 - A032			1,000	1,000	
042104 - A033			250,000	250,000	250,000
042104 - A034			400,000	400,000	450,000
042104 - A036			200,000	200,000	200,000
042104 - A038			250,000	250,000	275,000
042104 - A039			65,000	65,000	66,000
042104 - A09			1,000	1,000	1,000
042104 - A096			1,000	1,000	1,000
042104 - A13			104,000	104,000	104,000
042104 - A130			85,000	85,000	85,000
042104 - A132			5,000	5,000	5,000
042104 - A137			14,000	14,000	14,000
Total - Plants Protection E.L.C. (P)			10,181,000	10,181,000	10,791,000
042104			141,484,000	141,484,000	149,974,000

**NO. 051-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.			
0421 Total-Agriculture	193,840,000	193,840,000	207,306,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	193,840,000	193,840,000	207,306,000
04 Total-Economic Affairs	193,840,000	193,840,000	207,306,000
Total-Accountant General of Pakistan Revenues Sub-Office, Karachi	193,840,000	193,840,000	207,306,000
TOTAL-DEMAND	506,274,000	506,274,000	536,650,000

Details of recoveries adjusted in the accounts in Reduction of Expenditure.

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENTION SERVICES :			
90002	Deduct amount met from Cess Fund Pakistan Oilseed Development Board	-118,333,000	-118,333,000	-127,800,000
042103	Agricultural Research and Extension Services	-118,333,000	-118,333,000	-127,800,000
	Total-Accountant General Pakistan Revenues	-118,333,000	-118,333,000	-127,800,000
	Total-Recoveries	-118,333,000	-118,333,000	-127,800,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

52.	Foreign Affairs Division	656,192
53.	Foreign Affairs	8,827,494
54.	Other Expenditure of Foreign Affairs Division	<u>1,902,558</u>
	Total -	<u>11,386,244</u>

NO. 052 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 656,192,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	627,418,000	630,110,000	656,192,000
	Total	627,418,000	630,110,000	656,192,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	308,115,000	310,217,000	328,615,000
A011	Pay	192,968,000	194,706,000	204,782,000
A011-1	Pay of Officers	(80,561,000)	(81,572,000)	(85,245,000)
A011-2	Pay of Other Staff	(112,407,000)	(113,134,000)	(119,537,000)
A012	Allowances	115,147,000	115,511,000	123,833,000
A012-1	Regular Allowances	(97,517,000)	(97,981,000)	(106,193,000)
A012-2	Other Allowances (Excluding T.A)	(17,630,000)	(17,530,000)	(17,640,000)
A03	Operating Expenses	241,736,000	242,316,000	249,096,000
A04	Employees Retirement Benefits	6,690,000	6,690,000	7,008,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	75,000
A09	Physical Assets	13,470,000	13,470,000	14,184,000
A13	Repairs and Maintenance	56,177,000	56,187,000	56,214,000
	Total	627,418,000	630,110,000	656,192,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

Details are as follows :

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
HQ0523	CHIEF ACCOUNTS OFFICER :				
011206 - A01	Employees Related Expenses		34,182,000	34,182,000	38,111,000
011206 - A011	Pay	201 201	18,343,000	18,343,000	21,310,000
011206 - A011-1	Pay of Officers	(26) (26)	(4,519,000)	(4,519,000)	(4,762,000)
011206 - A011-2	Pay of Other Staff	(175) (175)	(13,824,000)	(13,824,000)	(16,548,000)
011206 - A012	Allowances		15,839,000	15,839,000	16,801,000
011206 - A012-1	Regular Allowances		(12,129,000)	(12,129,000)	(13,571,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(3,710,000)	(3,710,000)	(3,230,000)
011206 - A03	Operating Expenses		16,825,000	16,825,000	17,311,000
011206 - A032	Communications		795,000	795,000	805,000
011206 - A033	Utilities		5,000	5,000	1,000
011206 - A034	Occupancy Costs		6,900,000	6,900,000	7,220,000
011206 - A038	Travel and Transportation		7,750,000	7,750,000	8,000,000
011206 - A039	General		1,375,000	1,375,000	1,285,000
011206 - A04	Employees Retirement Benefits		300,000	300,000	350,000
011206 - A041	Pension		300,000	300,000	350,000
011206 - A06	Transfers		200,000	200,000	25,000
011206 - A063	Entertainment and Gifts		200,000	200,000	25,000
011206 - A09	Physical Assets		427,000	427,000	523,000
011206 - A092	Computer Equipments		106,000	106,000	122,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		200,000	200,000	250,000
011206 - A097	Purchase of Furniture & Fixture		120,000	120,000	150,000
011206 - A13	Repairs and Maintenance		1,040,000	1,040,000	721,000
011206 - A130	Transport		300,000	300,000	300,000
011206 - A131	Machinery and Equipment		400,000	400,000	250,000
011206 - A132	Furniture and Fixture		100,000	100,000	100,000
011206 - A137	Computer Equipment		240,000	240,000	71,000
Total - Chief Accounts Officer			52,974,000	52,974,000	57,041,000
011206	Total-Accounting Services		52,974,000	52,974,000	57,041,000
0112	Total-Financial and Fiscal Affairs		52,974,000	52,974,000	57,041,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
0113	EXTERNAL AFFAIRS				
011301	ADMINISTRATION				
HQ0524	SECRETARIAT (MAIN) :				
011301 - A01	Employees Related Expenses		229,098,000	229,098,000	239,723,000
011301 - A011	Pay	1331 1331	148,878,000	148,878,000	153,995,000
011301 - A011-1	Pay of Officers	(271) (271)	(64,833,000)	(64,833,000)	(67,435,000)
011301 - A011-2	Pay of Other Staff	(1060) (1060)	(84,045,000)	(84,045,000)	(86,560,000)
011301 - A012	Allowances		80,220,000	80,220,000	85,728,000
011301 - A012-1	Regular Allowances		(68,790,000)	(68,790,000)	(73,708,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(11,430,000)	(11,430,000)	(12,020,000)
011301 - A03	Operating Expenses		187,147,000	187,147,000	191,335,000
011301 - A032	Communications		77,627,000	77,627,000	79,650,000
011301 - A033	Utilities		2,400,000	2,400,000	2,530,000
011301 - A034	Occupancy Costs		24,000,000	24,000,000	24,700,000
011301 - A036	Motor Vehicles		1,400,000	1,400,000	1,400,000
011301 - A038	Travel and Transportation		27,450,000	27,450,000	27,750,000
011301 - A039	General		54,270,000	54,270,000	55,305,000
011301 - A04	Employees Retirement Benefits		5,000,000	5,000,000	5,268,000
011301 - A041	Pension		5,000,000	5,000,000	5,268,000
011301 - A09	Physical Assets		12,226,000	12,226,000	12,034,000
011301 - A092	Computer Equipment		2,550,000	2,550,000	2,358,000
011301 - A095	Purchase of Transport		1,176,000	1,176,000	1,176,000
011301 - A096	Purchase of Plant & Machinery		6,000,000	6,000,000	6,000,000
011301 - A097	Purchase of Furniture & Fixture		2,500,000	2,500,000	2,500,000
011301 - A13	Repairs and Maintenance		22,070,000	22,070,000	22,270,000
011301 - A130	Transport		5,000,000	5,000,000	5,200,000
011301 - A131	Machinery and Equipment		9,250,000	9,250,000	9,250,000
011301 - A132	Furniture and Fixture		2,850,000	2,850,000	2,850,000
011301 - A133	Buildings and Structure		3,500,000	3,500,000	3,500,000
011301 - A137	Computer Equipment		1,470,000	1,470,000	1,470,000
Total - Secretariat (Main)			455,541,000	455,541,000	470,630,000
HQ0525	STATE GUEST HOUSE, KARACHI :				
011301 - A01	Employees Related Expenses		3,444,000	3,444,000	3,595,000
011301 - A011	Pay	36 36	2,100,000	2,100,000	2,250,000
011301 - A011-1	Pay of Officers	(1) (1)	(200,000)		(1,000)
011301 - A011-2	Pay of Other Staff	(35) (35)	(1,900,000)	(2,100,000)	(2,249,000)
011301 - A012	Allowances		1,344,000	1,344,000	1,345,000
011301 - A012-1	Regular Allowances		(1,195,000)	(1,195,000)	(1,196,000)

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A012-2			(149,000)	(149,000)	(149,000)
011301 - A03			390,000	390,000	390,000
011301 - A032			100,000	100,000	100,000
011301 - A038			9,000	9,000	9,000
011301 - A039			281,000	281,000	281,000
011301 - A09			165,000	165,000	165,000
011301 - A096			95,000	95,000	95,000
011301 - A097			70,000	70,000	70,000
011301 - A13			30,000	30,000	30,000
011301 - A131			20,000	20,000	20,000
011301 - A132			10,000	10,000	10,000
Total - State Guest House, Karachi			4,029,000	4,029,000	4,180,000
HQ0526 STATE GUEST HOUSE, LAHORE :					
011301 - A01			2,990,000	2,990,000	3,116,000
011301 - A011	26	26	1,750,000	1,750,000	1,875,000
011301 - A011-1	(1)	(1)	(150,000)	(150,000)	(150,000)
011301 - A011-2	(25)	(25)	(1,600,000)	(1,600,000)	(1,725,000)
011301 - A012			1,240,000	1,240,000	1,241,000
011301 - A012-1			(1,040,000)	(1,140,000)	(1,141,000)
011301 - A012-2			(200,000)	(100,000)	(100,000)
011301 - A03			289,000	289,000	289,000
011301 - A032			55,000	55,000	55,000
011301 - A034			29,000	29,000	29,000
011301 - A038			73,000	72,000	72,000
011301 - A039			132,000	133,000	133,000
011301 - A13			70,000	70,000	70,000
011301 - A130			50,000	50,000	50,000
011301 - A131			20,000	20,000	20,000
Total - State Guest House, Lahore			3,349,000	3,349,000	3,475,000
HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :					
011301 A01			9,376,000	9,376,000	9,933,000
011301 - A011	36	36	5,147,000	5,147,000	5,540,000
011301 - A011-1	(8)	(8)	(3,072,000)	(3,072,000)	(3,400,000)
011301 - A011-2	(28)	(28)	(2,075,000)	(2,075,000)	(2,140,000)
011301 - A012			4,229,000	4,229,000	4,393,000
011301 - A012-1			(3,189,000)	(3,189,000)	(3,353,000)
011301 - A012-2			(1,040,000)	(1,040,000)	(1,040,000)
011301 - A03			4,017,000	4,017,000	4,050,000
011301 - A032			450,000	450,000	470,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A033			627,000	627,000	640,000
011301 - A034			1,255,000	1,255,000	1,255,000
011301 - A038			765,000	765,000	765,000
011301 - A039			920,000	920,000	920,000
011301 - A04			1,385,000	1,385,000	1,385,000
011301 - A041			1,385,000	1,385,000	1,385,000
011301 - A09			300,000	300,000	300,000
011301 - A096			200,000	200,000	200,000
011301 - A097			100,000	100,000	100,000
011301 - A13			610,000	610,000	610,000
011301 - A130			270,000	270,000	270,000
011301 - A131			250,000	250,000	250,000
011301 - A132			40,000	40,000	40,000
011301 - A133			50,000	50,000	50,000
Total - Foreign Service Academy, Islamabad			15,688,000	15,688,000	16,278,000
HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :					
011301 - A01			2,425,000	2,425,000	2,705,000
011301 - A011	27	27	1,430,000	1,430,000	1,625,000
011301 - A011-1	(1)	(1)	(145,000)	(145,000)	(155,000)
011301 - A011-2	(26)	(26)	(1,285,000)	(1,285,000)	(1,470,000)
011301 - A012			995,000	995,000	1,080,000
011301 - A012-1			(855,000)	(855,000)	(940,000)
011301 - A012-2			(140,000)	(140,000)	(140,000)
011301 - A03			3,661,000	3,661,000	3,661,000
011301 - A032			46,000	46,000	46,000
011301 - A033			3,325,000	3,325,000	3,325,000
011301 - A039			290,000	290,000	290,000
011301 - A13			1,362,000	1,362,000	1,362,000
011301 - A131			112,000	112,000	112,000
011301 - A132			250,000	250,000	250,000
011301 - A133			1,000,000	1,000,000	1,000,000
Total - Foreign Office Hostel, Islamabad			7,448,000	7,448,000	7,728,000
HQ0529 DISCRETIONARY GRANT BY THE MINISTER :					
011301 - A05			600,000	600,000	600,000
011301 - A052			600,000	600,000	600,000
Total - Discretionary Grant by the Minister			600,000	600,000	600,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0530 AFGHAN TRADE DEVELOPMENT CELL :					
011301 - A01	Employees Related Expenses		4,296,000	4,296,000	4,943,000
011301 - A011	Pay	14 14	2,728,000	2,728,000	3,237,000
011301 - A011-1	Pay of Officers	(5) (5)	(1,720,000)	(1,720,000)	(2,045,000)
011301 - A011-2	Pay of Other Staff	(9) (9)	(1,008,000)	(1,008,000)	(1,192,000)
011301 - A012	Allowances		1,568,000	1,568,000	1,706,000
011301 - A012-1	Regular Allowances		(1,250,000)	(1,250,000)	(1,381,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(318,000)	(318,000)	(325,000)
011301 - A03	Operating Expenses		13,540,000	13,540,000	14,704,000
011301 - A032	Communications		290,000	290,000	290,000
011301 - A034	Occupancy Costs		800,000	800,000	800,000
011301 - A038	Travel and Transportation		420,000	420,000	420,000
011301 - A039	General		12,030,000	12,030,000	13,194,000
011301 - A04	Employees Retirement Benefits		5,000	5,000	5,000
011301 - A041	Pension		5,000	5,000	5,000
011301 - A06	Transfers		30,000	30,000	30,000
011301 - A063	Entertainment & Gifts		30,000	30,000	30,000
011301 - A09	Physical Assets		150,000	150,000	150,000
011301 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011301 - A13	Repairs and Maintenance		30,155,000	30,155,000	30,155,000
011301 - A130	Transport		120,000	120,000	120,000
011301 - A131	Machinery and Equipment		20,000	20,000	20,000
011301 - A132	Furniture and Fixture		15,000	15,000	15,000
011301 - A136	Roads, Highways & Bridges		30,000,000	30,000,000	30,000,000
Total - Afghan Trade Development Cell			48,176,000	48,176,000	49,987,000
HQ0531 DIS-ARMAMENT CELL :					
011301 - A01	Employees Related Expenses		4,525,000	4,525,000	4,729,000
011301 - A011	Pay	16 18	2,657,000	2,657,000	2,415,000
011301 - A011-1	Pay of Officers	(6) (6)	(1,843,000)	(1,843,000)	(1,549,000)
011301 - A011-2	Pay of Other Staff	(10) (12)	(814,000)	(814,000)	(866,000)
011301 - A012	Allowances		1,868,000	1,868,000	2,314,000
011301 - A012-1	Regular Allowances		(1,731,000)	(1,731,000)	(2,184,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	(137,000)	(130,000)
011301 - A03	Operating Expenses		898,000	898,000	908,000
011301 - A032	Communications		330,000	330,000	330,000
011301 - A033	Utilities		3,000	3,000	3,000
011301 - A034	Occupancy Costs		200,000	200,000	200,000
011301 - A038	Travel and Transportation		210,000	210,000	210,000
011301 - A039	General		155,000	155,000	165,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A09	Physical Assets		181,000	181,000	181,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		120,000	120,000	120,000
011301 - A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
011301 - A13	Repairs and Maintenance		90,000	90,000	90,000
011301 - A130	Transport		20,000	20,000	20,000
011301 - A131	Machinery and Equipment		60,000	60,000	60,000
011301 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Dis-Armament Cell			5,694,000	5,694,000	5,908,000
HQ0532 GHAZI ILAM DIN SHAHEED					
HOSTEL, ISLAMABAD :					
011301 - A01	Employees Related Expenses		3,199,000	3,199,000	3,324,000
011301 - A011	Pay	29 29	1,950,000	1,950,000	2,000,000
011301 - A011-2	Pay of Other Staff	(29) (29)	(1,950,000)	(1,950,000)	(2,000,000)
011301 - A012	Allowances		1,249,000	1,249,000	1,324,000
011301 - A012-1	Regular Allowances		(1,143,000)	(1,143,000)	(1,218,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(106,000)	(106,000)	(106,000)
011301 - A03	Operating Expenses		3,418,000	3,418,000	3,558,000
011301 - A032	Communications		41,000	41,000	81,000
011301 - A033	Utilities		3,220,000	3,220,000	3,320,000
011301 - A039	General		157,000	157,000	157,000
011301 - A13	Repairs and Maintenance		600,000	600,000	606,000
011301 - A131	Machinery and Equipment		60,000	60,000	66,000
011301 - A132	Furniture and Fixture		40,000	40,000	40,000
011301 - A133	Buildings and Structure		500,000	500,000	500,000
Total - Ghazi Ilam Din Shaheed Hostel, Islamabad			7,217,000	7,217,000	7,488,000
HQ3209 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
011301 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
011301 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION :					
011301 - A01	Employees Related Expenses		14,580,000	14,580,000	15,431,000
011301 - A011	Pay	85 85	7,985,000	7,985,000	8,136,000
011301 - A011-1	Pay of Officers	(21) (21)	(4,079,000)	(4,079,000)	(4,125,000)
011301 - A011-2	Pay of Other Staff	(64) (64)	(3,906,000)	(3,906,000)	(4,011,000)

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A012			6,595,000	6,595,000	7,295,000
011301 - A012-1			(6,195,000)	(6,195,000)	(6,895,000)
011301 - A012-2			(400,000)	(400,000)	(400,000)
011301 - A03			11,551,000	11,551,000	11,707,000
011301 - A032			3,044,000	3,044,000	3,044,000
011301 - A033			1,243,000	1,243,000	1,243,000
011301 - A034			3,052,000	3,052,000	3,052,000
011301 - A038			3,817,000	3,817,000	3,817,000
011301 - A039			395,000	395,000	551,000
011301 - A09			21,000	21,000	21,000
011301 - A092			1,000	1,000	1,000
011301 - A096			10,000	10,000	10,000
011301 - A097			10,000	10,000	10,000
011301 - A13			150,000	150,000	150,000
011301 - A130			50,000	50,000	50,000
011301 - A131			50,000	50,000	50,000
011301 - A132			50,000	50,000	50,000
Total - Strategic Export Control Division			26,302,000	26,302,000	27,309,000
HQ3409 AFGHAN JIRGA SECRETARIAT :					
011301 - A01				2,102,000	3,005,000
011301 - A011		5		1,738,000	2,399,000
011301 - A011-1		(2)		(1,211,000)	(1,623,000)
011301 - A011-2		(3)		(527,000)	(776,000)
011301 - A012				364,000	606,000
011301 - A012-1				(364,000)	(606,000)
011301 - A03				580,000	1,183,000
011301 - A032				100,000	126,000
011301 - A033					240,000
011301 - A034				480,000	570,000
011301 - A038					152,000
011301 - A039					95,000
011301 - A06					20,000
011301 - A063					20,000
011301 - A09					810,000
011301 - A092					200,000
011301 - A096					300,000

NO. 052-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
011301 - A097 Purchase of Furniture & Fixture			310,000
011301 - A13 Repairs and Maintenance		10,000	150,000
011301 - A130 Transport		10,000	100,000
011301 - A131 Machinery and Equipment			25,000
011301 - A132 Furniture and Fixture			25,000
Total - Afghan Jirga Secretariat		2,692,000	5,168,000
011301 Total-Administration	574,444,000	577,136,000	599,151,000
0113 Total-External Affairs	574,444,000	577,136,000	599,151,000
011 Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	627,418,000	630,110,000	656,192,000
01 Total-General Public Service	627,418,000	630,110,000	656,192,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	627,418,000	630,110,000	656,192,000
TOTAL-DEMAND	627,418,000	630,110,000	656,192,000

NO.053 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 8,827,494,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,969,420,000	3,969,420,000	4,264,296,000
A011	Pay	926,620,000	926,620,000	1,057,230,000
A011-1	Pay of Officers	(148,804,000)	(146,157,000)	(153,161,000)
A011-2	Pay of Other Staff	(777,816,000)	(780,463,000)	(904,069,000)
A012	Allowances	3,042,800,000	3,042,800,000	3,207,066,000
A012-1	Regular Allowances	(2,306,988,000)	(2,306,988,000)	(2,597,905,000)
A012-2	Other Allowances (Excluding T.A)	(735,812,000)	(735,812,000)	(609,161,000)
A03	Operating Expenses	3,587,540,000	3,587,540,000	4,198,598,000
A04	Employees Retirement Benefits	2,154,000	2,154,000	3,248,000
A06	Transfers	9,866,000	9,866,000	10,614,000
A09	Physical Assets	63,253,000	63,253,000	102,447,000
A12	Civil Works	123,000,000	123,000,000	105,000,000
A13	Repairs and Maintenance	124,244,000	124,244,000	143,291,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DETAILS are as follows :

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
11	EXECUTIVE AND LEGISLATIVE ORGANS				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH				
	COMMISSION FOR PAKISTAN, LONDON :				
011206 - A01	Employees Related Expenses		22,538,000	22,538,000	23,983,000
011206 - A011	Pay	10 10	4,132,000	4,132,000	4,098,000
011206 - A011-1	Pay of Officers	(2) (2)	(554,000)	(554,000)	(498,000)
011206 - A011-2	Pay of Other Staff	(8) (8)	(3,578,000)	(3,578,000)	(3,600,000)
011206 - A012	Allowances		18,406,000	18,406,000	19,885,000
011206 - A012-1	Regular Allowances		(14,074,000)	(14,074,000)	(15,150,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(4,332,000)	(4,332,000)	(4,735,000)
011206 - A03	Operating Expenses		14,667,000	14,667,000	17,456,000
011206 - A032	Communications		801,000	801,000	1,181,000
011206 - A033	Utilities		410,000	410,000	430,000
011206 - A034	Occupancy Costs		8,979,000	8,979,000	9,511,000
011206 - A035	Operating Leases				1,631,000
011206 - A036	Motor Vehicles		145,000	145,000	161,000
011206 - A038	Travel and Transportation		3,627,000	3,627,000	3,727,000
011206 - A039	General		705,000	705,000	815,000
011206 - A09	Physical Assets		670,000	670,000	750,000
011206 - A092	Computer Equipment		100,000	100,000	120,000
011206 - A096	Purchase of Plant & Machinery		150,000	150,000	200,000
011206 - A097	Purchase of Furniture & Fixture		420,000	420,000	430,000
011206 - A13	Repairs and Maintenance		873,000	873,000	1,050,000
011206 - A130	Transport		373,000	373,000	390,000
011206 - A131	Machinery and Equipment		150,000	150,000	150,000
011206 - A132	Furniture and Fixture		100,000	100,000	110,000
011206 - A133	Buildings and Structure		175,000	175,000	270,000
011206 - A137	Computer Equipment		75,000	75,000	130,000
Total -	Directorate of Audit & Accounts High				
	Commission for Pakistan, London		38,748,000	38,748,000	43,239,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0635 OFFICE OF THE FINANCE AND ACCOUNTS OFFICER					
EMBASSY OF PAKISTAN, WASHINGTON :					
011206 - A01	Employees Related Expenses		17,164,000	17,164,000	21,132,000
011206 - A011	Pay	7 7	3,590,000	3,590,000	3,882,000
011206 - A011-1	Pay of Officers	(2) (2)	(470,000)	(470,000)	(416,000)
011206 - A011-2	Pay of Other Staff	(5) (5)	(3,120,000)	(3,120,000)	(3,466,000)
011206 - A012	Allowances		13,574,000	13,574,000	17,250,000
011206 - A012-1	Regular Allowances		(8,374,000)	(8,374,000)	(8,950,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(5,200,000)	(5,200,000)	(8,300,000)
011206 - A03	Operating Expenses		13,351,000	13,351,000	14,757,000
011206 - A032	Communications		771,000	771,000	850,000
011206 - A033	Utilities		1,086,000	1,086,000	1,190,000
011206 - A034	Occupancy Costs		8,796,000	8,796,000	9,500,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel and Transportation		1,610,000	1,610,000	1,990,000
011206 - A039	General		1,086,000	1,086,000	1,225,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		350,000	350,000	1,307,000
011206 - A091	Purchase of Building				1,000
011206 - A092	Computer Equipment		100,000	100,000	150,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		200,000	200,000	225,000
011206 - A097	Purchase of Furniture & Fixture		49,000	49,000	930,000
011206 - A13	Repairs and Maintenance		600,000	600,000	770,000
011206 - A130	Transport		460,000	460,000	530,000
011206 - A131	Machinery and Equipment		90,000	90,000	130,000
011206 - A133	Buildings and Structure		50,000	50,000	100,000
011206 - A137	Computer Equipment				10,000
Total -	Office of the Finance and Accounts Officer				
	Embassy of Pakistan, Washington		31,466,000	31,466,000	37,967,000

**HQ0636 ACCOUNTS WING CONSULATE GENERAL
OF PAKISTAN, JEDDAH :**

011206 - A01	Employees Related Expenses		6,420,000	6,420,000	7,391,000
011206 - A011	Pay	4 4	665,000	665,000	686,000
011206 - A011-1	Pay of Officers	(1) (1)	(207,000)	(207,000)	(218,000)
011206 - A011-2	Pay of Other Staff	(3) (3)	(458,000)	(458,000)	(468,000)
011206 - A012	Allowances		5,755,000	5,755,000	6,705,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011206 - A012-1			Regular Allowances	(5,213,000)	(5,213,000)	(5,525,000)
011206 - A012-2			Other Allowances (Excluding T.A.)	(542,000)	(542,000)	(1,180,000)
011206 - A03			Operating Expenses	5,005,000	5,005,000	5,141,000
011206 - A032			Communications	491,000	491,000	710,000
011206 - A033			Utilities	305,000	305,000	350,000
011206 - A034			Occupancy Costs	2,788,000	2,788,000	2,955,000
011206 - A036			Motor Vehicles	76,000	76,000	76,000
011206 - A038			Travel and Transportation	1,090,000	1,090,000	730,000
011206 - A039			General	255,000	255,000	320,000
011206 - A09			Physical Assets	340,000	340,000	500,000
011206 - A092			Computer Equipment	140,000	140,000	300,000
011206 - A096			Purchase of Plant & Machinery	100,000	100,000	100,000
011206 - A097			Purchase of Furniture & Fixture	100,000	100,000	100,000
011206 - A13			Repairs and Maintenance	290,000	290,000	570,000
011206 - A130			Transport	100,000	100,000	190,000
011206 - A131			Machinery and Equipment	100,000	100,000	150,000
011206 - A132			Furniture and Fixture	50,000	50,000	150,000
011206 - A137			Computer Equipment	40,000	40,000	80,000
Total - Accounts Wing Consulate General of Pakistan, Jeddah				12,055,000	12,055,000	13,602,000
011206			Total-Accounting Services	82,269,000	82,269,000	94,808,000
0112			Total-Financial and Fiscal Affairs	82,269,000	82,269,000	94,808,000

0113 EXTERNAL AFFAIRS :**011302 DIPLOMATIC AND CONSULAR SERVICES :****HQ0535 EMBASSY IN ABU DHABI :**

011302 - A01			Employees Related Expenses	52,903,000	52,903,000	55,838,000
011302 - A011		31 31	Pay	12,304,000	12,304,000	12,623,000
011302 - A011-1		(5) (5)	Pay of Officers	(1,851,000)	(1,851,000)	(1,806,000)
011302 - A011-2		(26) (26)	Pay of Other Staff	(10,453,000)	(10,453,000)	(10,817,000)
011302 - A012			Allowances	40,599,000	40,599,000	43,215,000
011302 - A012-1			Regular Allowances	(36,526,000)	(36,526,000)	(38,805,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,073,000)	(4,073,000)	(4,410,000)
011302 - A03			Operating Expenses	26,801,000	26,801,000	32,928,000
011302 - A032			Communications	2,321,000	2,321,000	3,011,000
011302 - A033			Utilities	530,000	530,000	530,000
011302 - A034			Occupancy Costs	20,945,000	20,945,000	25,900,000
011302 - A036			Motor Vehicles			1,000
011302 - A038			Travel and Transportation	1,965,000	1,965,000	2,420,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A039	General			1,040,000	1,040,000	1,066,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			145,000	145,000	145,000
011302 - A063	Entertainment & Gifts			145,000	145,000	145,000
011302 - A09	Physical Assets			507,000	507,000	507,000
011302 - A092	Computer Equipment			3,000	3,000	51,000
011302 - A095	Purchase of Transport			1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery			2,000	2,000	102,000
011302 - A097	Purchase of Furniture & Fixture			501,000	501,000	352,000
011302 - A13	Repairs and Maintenance			1,357,000	1,357,000	1,518,000
011302 - A130	Transport			715,000	715,000	840,000
011302 - A131	Machinery and Equipment			160,000	160,000	175,000
011302 - A132	Furniture and Fixture			170,000	170,000	185,000
011302 - A133	Buildings and Structure			228,000	228,000	228,000
011302 - A137	Computer Equipment					6,000
011302 - A138	General			84,000	84,000	84,000
Total - Embassy in Abu Dhabi				81,713,000	81,713,000	90,937,000
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL :						
011302 - A01	Employees Related Expenses			80,771,000	80,771,000	105,919,000
011302 - A011	Pay	57	58	7,116,000	7,116,000	8,500,000
011302 - A011-1	Pay of Officers	(5)	(6)	(2,386,000)	(2,386,000)	(2,619,000)
011302 - A011-2	Pay of Other Staff	(52)	(52)	(4,730,000)	(4,730,000)	(5,881,000)
011302 - A012	Allowances			73,655,000	73,655,000	97,419,000
011302 - A012-1	Regular Allowances			(71,849,000)	(71,849,000)	(95,663,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,806,000)	(1,806,000)	(1,756,000)
011302 - A03	Operating Expenses			67,217,000	67,217,000	71,433,000
011302 - A032	Communications			2,191,000	2,191,000	2,511,000
011302 - A033	Utilities			2,015,000	2,015,000	2,015,000
011302 - A034	Occupancy Costs			58,921,000	58,921,000	61,676,000
011302 - A038	Travel and Transportation			2,277,000	2,277,000	3,195,000
011302 - A039	General			1,813,000	1,813,000	2,036,000
011302 - A06	Transfers			32,000	32,000	32,000
011302 - A063	Entertainment & Gifts			32,000	32,000	32,000
011302 - A09	Physical Assets			703,000	703,000	712,000
011302 - A092	Computer Equipment			200,000	200,000	206,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			300,000	300,000	302,000
011302 - A097	Purchase of Furniture & Fixture			201,000	201,000	202,000
011302 - A13	Repairs and Maintenance			1,768,000	1,768,000	2,159,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		930,000	930,000	1,030,000
011302 - A131	Machinery and Equipment		259,000	259,000	310,000
011302 - A132	Furniture and Fixture		165,000	165,000	270,000
011302 - A133	Buildings and Structure		337,000	337,000	418,000
011302 - A137	Computer Equipment		44,000	44,000	48,000
011302 - A138	General		33,000	33,000	83,000
Total - Embassy in Afghanistan at Kabul			150,491,000	150,491,000	180,255,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS :					
011302 - A01	Employees Related Expenses		19,856,000	19,856,000	17,943,000
011302 - A011	Pay	11	3,351,000	3,351,000	3,546,000
011302 - A011-1	Pay of Officers	(2)	(828,000)	(828,000)	(842,000)
011302 - A011-2	Pay of Other Staff	(9)	(2,523,000)	(2,523,000)	(2,704,000)
011302 - A012	Allowances		16,505,000	16,505,000	14,397,000
011302 - A012-1	Regular Allowances		(12,204,000)	(12,204,000)	(12,912,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,301,000)	(4,301,000)	(1,485,000)
011302 - A03	Operating Expenses		22,403,000	22,403,000	29,282,000
011302 - A032	Communications		2,751,000	2,751,000	3,005,000
011302 - A033	Utilities		373,000	373,000	280,000
011302 - A034	Occupancy Costs		16,682,000	16,682,000	18,520,000
011302 - A038	Travel and Transportation		1,305,000	1,305,000	1,430,000
011302 - A039	General		1,292,000	1,292,000	6,047,000
011302 - A06	Transfers		83,000	83,000	60,000
011302 - A063	Entertainment & Gifts		83,000	83,000	60,000
011302 - A09	Physical Assets		315,000	315,000	505,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		18,000	18,000	1,000
011302 - A097	Purchase of Furniture & Fixture		294,000	294,000	500,000
011302 - A13	Repairs and Maintenance		604,000	604,000	650,000
011302 - A130	Transport		279,000	279,000	295,000
011302 - A131	Machinery and Equipment		114,000	114,000	155,000
011302 - A132	Furniture and Fixture		44,000	44,000	45,000
011302 - A133	Buildings and Structure		143,000	143,000	130,000
011302 - A138	General		24,000	24,000	25,000
Total - Embassy in Algeria at Algiers			43,261,000	43,261,000	48,440,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES :					
011302 - A01	Employees Related Expenses		19,183,000	19,183,000	19,429,000
011302 - A011	Pay	9	5,934,000	5,934,000	7,097,000
011302 - A011-1	Pay of Officers	(2)	(822,000)	(822,000)	(825,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(7)	(7)	(5,112,000)	(5,112,000)	(6,272,000)
011302 - A012	Allowances			13,249,000	13,249,000	12,332,000
011302 - A012-1	Regular Allowances			(8,457,000)	(8,457,000)	(9,262,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,792,000)	(4,792,000)	(3,070,000)
011302 - A03	Operating Expenses			18,575,000	18,575,000	26,190,000
011302 - A032	Communications			2,035,000	2,035,000	2,312,000
011302 - A033	Utilities			366,000	366,000	556,000
011302 - A034	Occupancy Costs			13,885,000	13,885,000	17,880,000
011302 - A036	Motor vehicles			206,000	206,000	206,000
011302 - A038	Travel and Transportation			1,391,000	1,391,000	1,825,000
011302 - A039	General			692,000	692,000	3,411,000
011302 - A06	Transfers			54,000	54,000	54,000
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
011302 - A09	Physical Assets			464,000	464,000	531,000
011302 - A092	Computer Equipment			3,000	3,000	78,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			460,000	460,000	251,000
011302 - A097	Purchase of Furniture & Fixture			1,000	1,000	201,000
011302 - A13	Repairs and Maintenance			690,000	690,000	981,000
011302 - A130	Transport			412,000	412,000	472,000
011302 - A131	Machinery and Equipment			102,000	102,000	135,000
011302 - A132	Furniture and Fixture			39,000	39,000	75,000
011302 - A133	Buildings and Structure			85,000	85,000	135,000
011302 - A137	Computer Equipment			30,000	30,000	120,000
011302 - A138	General			22,000	22,000	44,000
Total - Embassy in Argentina at Buenos Aires				38,966,000	38,966,000	47,185,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA :						
011302 - A01	Employees Related Expenses			27,784,000	27,784,000	31,634,000
011302 - A011	Pay	10	11	7,932,000	7,932,000	7,951,000
011302 - A011-1	Pay of Officers	(2)	(2)	(965,000)	(965,000)	(1,146,000)
011302 - A011-2	Pay of Other Staff	(8)	(9)	(6,967,000)	(6,967,000)	(6,805,000)
011302 - A012	Allowances			19,852,000	19,852,000	23,683,000
011302 - A012-1	Regular Allowances			(15,285,000)	(15,285,000)	(19,034,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,567,000)	(4,567,000)	(4,649,000)
011302 - A03	Operating Expenses			27,774,000	27,774,000	33,092,000
011302 - A032	Communications			3,119,000	3,119,000	3,182,000
011302 - A033	Utilities			787,000	787,000	821,000
011302 - A034	Occupancy Costs			21,203,000	21,203,000	26,380,000
011302 - A038	Travel and Transportation			1,301,000	1,301,000	1,337,000
011302 - A039	General			1,364,000	1,364,000	1,372,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		43,000	43,000	43,000
011302 - A063	Entertainment & Gifts		43,000	43,000	43,000
011302 - A09	Physical Assets		374,000	374,000	756,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		185,000	185,000	301,000
011302 - A097	Purchase of Furniture & Fixture		185,000	185,000	301,000
011302 - A13	Repairs and Maintenance		612,000	612,000	626,000
011302 - A130	Transport		387,000	387,000	400,000
011302 - A131	Machinery and Equipment		75,000	75,000	75,000
011302 - A132	Furniture and Fixture		33,000	33,000	33,000
011302 - A133	Buildings and Structure		44,000	44,000	44,000
011302 - A137	Computer Equipment		45,000	45,000	46,000
011302 - A138	General		28,000	28,000	28,000
Total - Embassy in Australia at Canberra			56,587,000	56,587,000	66,152,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA :					
011302 - A01	Employees Related Expenses		59,758,000	59,758,000	55,338,000
011302 - A011	Pay	21 20	14,446,000	14,446,000	15,526,000
011302 - A011-1	Pay of Officers	(6) (5)	(2,068,000)	(2,068,000)	(1,708,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(12,378,000)	(12,378,000)	(13,818,000)
011302 - A012	Allowances		45,312,000	45,312,000	39,812,000
011302 - A012-1	Regular Allowances		(31,323,000)	(31,323,000)	(29,691,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(13,989,000)	(13,989,000)	(10,121,000)
011302 - A03	Operating Expenses		42,396,000	42,396,000	49,710,000
011302 - A032	Communications		3,031,000	3,031,000	3,415,000
011302 - A033	Utilities		1,946,000	1,946,000	2,600,000
011302 - A034	Occupancy Costs		33,834,000	33,834,000	34,974,000
011302 - A036	Motor Vehicles		250,000	250,000	250,000
011302 - A038	Travel and Transportation		1,832,000	1,832,000	2,182,000
011302 - A039	General		1,503,000	1,503,000	6,289,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		69,000	69,000	69,000
011302 - A063	Entertainment & Gifts		69,000	69,000	69,000
011302 - A09	Physical Assets		316,000	316,000	912,000
011302 - A092	Computer Equipment		152,000	152,000	306,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	302,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			161,000	161,000	302,000
011302 - A13			1,198,000	1,198,000	1,753,000
011302 - A130			552,000	552,000	700,000
011302 - A131			153,000	153,000	400,000
011302 - A132			71,000	71,000	100,000
011302 - A133			377,000	377,000	400,000
011302 - A137			33,000	33,000	78,000
011302 - A138			12,000	12,000	75,000
Total - Embassy in Austria at Vienna			103,737,000	103,737,000	107,783,000
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN :					
011302 - A01			24,968,000	24,968,000	24,981,000
011302 - A011	13	13	5,990,000	5,990,000	6,033,000
011302 - A011-1	(2)	(2)	(1,278,000)	(1,278,000)	(952,000)
011302 - A011-2	(11)	(11)	(4,712,000)	(4,712,000)	(5,081,000)
011302 - A012			18,978,000	18,978,000	18,948,000
011302 - A012-1			(17,061,000)	(17,061,000)	(17,232,000)
011302 - A012-2			(1,917,000)	(1,917,000)	(1,716,000)
011302 - A03			21,127,000	21,127,000	22,639,000
011302 - A032			1,235,000	1,235,000	1,279,000
011302 - A033			341,000	341,000	345,000
011302 - A034			18,510,000	18,510,000	19,737,000
011302 - A036					1,000
011302 - A038			444,000	444,000	573,000
011302 - A039			597,000	597,000	704,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			164,000	164,000	164,000
011302 - A063			164,000	164,000	164,000
011302 - A09			329,000	329,000	1,006,000
011302 - A092			98,000	98,000	103,000
011302 - A095			1,000	1,000	1,000
011302 - A096			190,000	190,000	301,000
011302 - A097			40,000	40,000	601,000
011302 - A13			542,000	542,000	590,000
011302 - A130			332,000	332,000	365,000
011302 - A131			111,000	111,000	123,000
011302 - A132			33,000	33,000	33,000
011302 - A133			44,000	44,000	44,000
011302 - A138			22,000	22,000	25,000
Total - Embassy in Behrain at Behrain			47,130,000	47,130,000	49,381,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0542 HIGH COMMISSION OF PAKISTAN, DHAKA :					
011302 - A01	Employees Related Expenses		68,970,000	68,970,000	72,009,000
011302 - A011	Pay	40 41	7,809,000	7,809,000	9,339,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,936,000)	(2,936,000)	(3,181,000)
011302 - A011-2	Pay of Other Staff	(33) (34)	(4,873,000)	(4,873,000)	(6,158,000)
011302 - A012	Allowances		61,161,000	61,161,000	62,670,000
011302 - A012-1	Regular Allowances		(49,597,000)	(49,597,000)	(52,894,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(11,564,000)	(11,564,000)	(9,776,000)
011302 - A03	Operating Expenses		24,913,000	24,913,000	35,341,000
011302 - A032	Communications		1,778,000	1,778,000	1,954,000
011302 - A033	Utilities		700,000	700,000	711,000
011302 - A034	Occupancy Costs		18,132,000	18,132,000	20,292,000
011302 - A036	Motor Vehicles		202,000	202,000	293,000
011302 - A038	Travel and Transportation		2,828,000	2,828,000	2,971,000
011302 - A039	General		1,273,000	1,273,000	9,210,000
011302 - A04	Employees Retirement Benefits		67,000	67,000	67,000
011302 - A041	Pension		67,000	67,000	67,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		356,000	356,000	764,000
011302 - A092	Computer Equipment		3,000	3,000	258,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	252,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	252,000
011302 - A13	Repairs and Maintenance		1,564,000	1,564,000	1,679,000
011302 - A130	Transport		746,000	746,000	796,000
011302 - A131	Machinery and Equipment		263,000	263,000	268,000
011302 - A132	Furniture and Fixture		220,000	220,000	220,000
011302 - A133	Buildings and Structure		223,000	223,000	223,000
011302 - A137	Computer Equipment		84,000	84,000	144,000
011302 - A138	General		28,000	28,000	28,000
Total	High Commission of Pakistan, Dhaka		95,940,000	95,940,000	109,930,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS :					
011302 - A01	Employees Related Expenses		70,664,000	70,664,000	68,912,000
011302 - A011	Pay	22 22	20,809,000	20,809,000	23,518,000
011302 - A011-1	Pay of Officers	(5) (5)	(2,232,000)	(2,232,000)	(2,318,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(18,577,000)	(18,577,000)	(21,200,000)
011302 - A012	Allowances		49,855,000	49,855,000	45,394,000
011302 - A012-1	Regular Allowances		(31,872,000)	(31,872,000)	(34,772,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(17,983,000)	(17,983,000)	(10,622,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		33,943,000	33,943,000	47,766,000
011302 - A032	Communications		4,397,000	4,397,000	4,635,000
011302 - A033	Utilities		2,527,000	2,527,000	2,629,000
011302 - A034	Occupancy Costs		22,575,000	22,575,000	25,912,000
011302 - A036	Motor Vehicles		300,000	300,000	300,000
011302 - A038	Travel and Transportation		2,784,000	2,784,000	2,825,000
011302 - A039	General		1,360,000	1,360,000	11,465,000
011302 - A04	Employees Retirement Benefits		84,000	84,000	84,000
011302 - A041	Pension		84,000	84,000	84,000
011302 - A06	Transfers		145,000	145,000	145,000
011302 - A063	Entertainment & Gifts		145,000	145,000	145,000
011302 - A09	Physical Assets		540,000	540,000	662,000
011302 - A092	Computer Equipment		102,000	102,000	156,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		135,000	135,000	202,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	302,000
011302 - A13	Repairs and Maintenance		1,924,000	1,924,000	1,972,000
011302 - A130	Transport		758,000	758,000	758,000
011302 - A131	Machinery and Equipment		299,000	299,000	299,000
011302 - A132	Furniture and Fixture		125,000	125,000	125,000
011302 - A133	Buildings and Structure		602,000	602,000	632,000
011302 - A137	Computer Equipment		52,000	52,000	69,000
011302 - A138	General		88,000	88,000	89,000
Total - Embassy in Belgium at Brussels			107,300,000	107,300,000	119,541,000
HQ0544 EMBASSY IN BRAZIL AT BRASILIA :					
011302 - A01	Employees Related Expenses		20,318,000	20,318,000	19,856,000
011302 - A011	Pay	10 10	5,285,000	5,285,000	5,930,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,096,000)	(1,096,000)	(1,115,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(4,189,000)	(4,189,000)	(4,815,000)
011302 - A012	Allowances		15,033,000	15,033,000	13,926,000
011302 - A012-1	Regular Allowances		(10,706,000)	(10,706,000)	(12,180,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,327,000)	(4,327,000)	(1,746,000)
011302 - A03	Operating Expenses		20,132,000	20,132,000	27,892,000
011302 - A032	Communications		2,156,000	2,156,000	2,463,000
011302 - A033	Utilities		659,000	659,000	871,000
011302 - A034	Occupancy Costs		14,932,000	14,932,000	16,912,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		1,652,000	1,652,000	1,753,000
011302 - A039	General		733,000	733,000	5,892,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		74,000	74,000	74,000
011302 - A063	Entertainment & Gifts		74,000	74,000	74,000
011302 - A09	Physical Assets		325,000	325,000	806,000
011302 - A092	Computer Equipment		3,000	3,000	303,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	301,000
011302 - A097	Purchase of Furniture & Fixture		121,000	121,000	201,000
011302 - A13	Repairs and Maintenance		822,000	822,000	1,036,000
011302 - A130	Transport		354,000	354,000	400,000
011302 - A131	Machinery and Equipment		121,000	121,000	175,000
011302 - A132	Furniture and Fixture		76,000	76,000	100,000
011302 - A133	Buildings and Structure		208,000	208,000	250,000
011302 - A137	Computer Equipment		27,000	27,000	75,000
011302 - A138	General		36,000	36,000	36,000
Total - Embassy in Brazil at Brasilia			41,671,000	41,671,000	49,665,000
HQ0545 EMBASSY IN BURMA AT YANGOON :					
011302 - A01	Employees Related Expenses		21,978,000	21,978,000	21,045,000
011302 - A011	Pay	12 12	2,914,000	2,914,000	2,972,000
011302 - A011-1	Pay of Officers	(2) (2)	(867,000)	(867,000)	(875,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(2,047,000)	(2,047,000)	(2,097,000)
011302 - A012	Allowances		19,064,000	19,064,000	18,073,000
011302 - A012-1	Regular Allowances		(13,542,000)	(13,542,000)	(14,921,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,522,000)	(5,522,000)	(3,152,000)
011302 - A03	Operating Expenses		13,113,000	13,113,000	16,975,000
011302 - A032	Communications		2,017,000	2,017,000	2,383,000
011302 - A033	Utilities		301,000	301,000	401,000
011302 - A034	Occupancy Costs		8,531,000	8,531,000	8,389,000
011302 - A036	Motor vehicles		150,000	150,000	150,000
011302 - A038	Travel and Transportation		1,349,000	1,349,000	1,369,000
011302 - A039	General		765,000	765,000	4,283,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		380,000	380,000	391,000
011302 - A092	Computer Equipment		3,000	3,000	36,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		326,000	326,000	252,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			51,000	51,000	102,000
011302 - A13			800,000	800,000	848,000
011302 - A130			300,000	300,000	300,000
011302 - A131			190,000	190,000	190,000
011302 - A132			35,000	35,000	95,000
011302 - A133			220,000	220,000	200,000
011302 - A137			30,000	30,000	33,000
011302 - A138			25,000	25,000	30,000
Total - Embassy in Burma at Yangoon			36,321,000	36,321,000	39,310,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN, OTTAWA :					
011302 - A01			39,802,000	39,802,000	41,880,000
011302 - A011	Pay	16 16	10,539,000	10,539,000	11,035,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,560,000)	(1,560,000)	(1,263,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(8,979,000)	(8,979,000)	(9,772,000)
011302 - A012	Allowances		29,263,000	29,263,000	30,845,000
011302 - A012-1	Regular Allowances		(24,532,000)	(24,532,000)	(26,308,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,731,000)	(4,731,000)	(4,537,000)
011302 - A03	Operating Expenses		14,888,000	14,888,000	18,301,000
011302 - A032	Communications		2,044,000	2,044,000	2,295,000
011302 - A033	Utilities		718,000	718,000	1,035,000
011302 - A034	Occupancy Costs		9,917,000	9,917,000	12,500,000
011302 - A036	Motor vehicles				1,000
011302 - A038	Travel and Transportation		1,424,000	1,424,000	1,605,000
011302 - A039	General		785,000	785,000	865,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		65,000	65,000	95,000
011302 - A063	Entertainment & Gifts		65,000	65,000	95,000
011302 - A09	Physical Assets		404,000	404,000	1,006,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	501,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	501,000
011302 - A13	Repairs and Maintenance		1,519,000	1,519,000	1,697,000
011302 - A130	Transport		1,089,000	1,089,000	1,200,000
011302 - A131	Machinery and Equipment		255,000	255,000	299,000
011302 - A132	Furniture and Fixture		35,000	35,000	55,000
011302 - A133	Buildings and Structure		100,000	100,000	100,000
011302 - A137	Computer Equipment				3,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		40,000	40,000	40,000
Total -	High Commissioner of Pakistan,				
	Ottawa		56,678,000	56,678,000	62,980,000
HQ0547 EMBASSY IN CHINA AT BEIJING :					
011302 - A01	Employees Related Expenses		68,968,000	68,968,000	78,557,000
011302 - A011	Pay	45 44	13,054,000	13,054,000	15,721,000
011302 - A011-1	Pay of Officers	(11) (10)	(3,306,000)	(3,306,000)	(3,535,000)
011302 - A011-2	Pay of Other Staff	(34) (34)	(9,748,000)	(9,748,000)	(12,186,000)
011302 - A012	Allowances		55,914,000	55,914,000	62,836,000
011302 - A012-1	Regular Allowances		(46,241,000)	(46,241,000)	(50,963,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(9,673,000)	(9,673,000)	(11,873,000)
011302 - A03	Operating Expenses		16,255,000	16,255,000	18,436,000
011302 - A032	Communications		3,169,000	3,169,000	3,594,000
011302 - A033	Utilities		2,979,000	2,979,000	3,364,000
011302 - A034	Occupancy Costs		6,377,000	6,377,000	6,906,000
011302 - A036	Motor Vehicles		131,000	131,000	285,000
011302 - A038	Travel and Transportation		1,818,000	1,818,000	2,357,000
011302 - A039	General		1,781,000	1,781,000	1,930,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		162,000	162,000	162,000
011302 - A063	Entertainment & Gifts		162,000	162,000	162,000
011302 - A09	Physical Assets		567,000	567,000	1,012,000
011302 - A092	Computer Equipment		3,000	3,000	406,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		560,000	560,000	302,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	302,000
011302 - A13	Repairs and Maintenance		2,177,000	2,177,000	2,271,000
011302 - A130	Transport		509,000	509,000	509,000
011302 - A131	Machinery and Equipment		478,000	478,000	480,000
011302 - A132	Furniture and Fixture		351,000	351,000	375,000
011302 - A133	Buildings and Structure		785,000	785,000	785,000
011302 - A137	Computer Equipment		15,000	15,000	48,000
011302 - A138	General		39,000	39,000	74,000
Total -	Embassy in China at Beijing		88,129,000	88,129,000	100,439,000
HQ0548 HIGH COMMISSION OF PAKISTAN, NAIROBI :					
011302 - A01	Employees Related Expenses		20,812,000	20,812,000	20,011,000
011302 - A011	Pay	13 13	2,669,000	2,669,000	2,974,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,302,000)	(1,302,000)	(1,302,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,367,000)	(1,367,000)	(1,672,000)
011302 - A012	Allowances			18,143,000	18,143,000	17,037,000
011302 - A012-1	Regular Allowances			(13,635,000)	(13,635,000)	(15,172,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,508,000)	(4,508,000)	(1,865,000)
011302 - A03	Operating Expenses			7,714,000	7,714,000	15,884,000
011302 - A032	Communications			2,106,000	2,106,000	2,156,000
011302 - A033	Utilities			496,000	496,000	595,000
011302 - A034	Occupancy Costs			2,280,000	2,280,000	2,350,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			1,592,000	1,592,000	1,692,000
011302 - A039	General			1,240,000	1,240,000	9,090,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			70,000	70,000	70,000
011302 - A063	Entertainment & Gifts			70,000	70,000	70,000
011302 - A09	Physical Assets			280,000	280,000	726,000
011302 - A092	Computer Equipment			2,000	2,000	223,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			84,000	84,000	251,000
011302 - A097	Purchase of Furniture & Fixture			193,000	193,000	251,000
011302 - A13	Repairs and Maintenance			749,000	749,000	749,000
011302 - A130	Transport			475,000	475,000	475,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			33,000	33,000	33,000
011302 - A133	Buildings and Structure			124,000	124,000	124,000
011302 - A138	General			17,000	17,000	17,000
Total -	High Commissioner of Pakistan, Nairobi			29,626,000	29,626,000	37,441,000

HQ0549 EMBASSY OF PAKISTAN AT BERLIN :

011302 - A01	Employees Related Expenses			101,965,000	101,965,000	99,118,000
011302 - A011	Pay	27	27	30,695,000	30,695,000	35,304,000
011302 - A011-1	Pay of Officers	(6)	(6)	(2,372,000)	(2,372,000)	(2,347,000)
011302 - A011-2	Pay of Other Staff	(21)	(21)	(28,323,000)	(28,323,000)	(32,957,000)
011302 - A012	Allowances			71,270,000	71,270,000	63,814,000
011302 - A012-1	Regular Allowances			(37,149,000)	(37,149,000)	(39,289,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(34,121,000)	(34,121,000)	(24,525,000)
011302 - A03	Operating Expenses			50,866,000	50,866,000	67,613,000
011302 - A032	Communications			4,953,000	4,953,000	5,153,000
011302 - A033	Utilities			3,513,000	3,513,000	4,091,000
011302 - A034	Occupancy Costs			35,308,000	35,308,000	38,261,000
011302 - A035	Operating Leases			151,000	151,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A036			Motor Vehicles	343,000	343,000	353,000
011302 - A038			Travel and Transportation	3,403,000	3,403,000	3,413,000
011302 - A039			General	3,195,000	3,195,000	16,142,000
011302 - A04			Employees Retirement Benefits	103,000	103,000	440,000
011302 - A041			Pension	103,000	103,000	440,000
011302 - A06			Transfers	161,000	161,000	161,000
011302 - A063			Entertainment & Gifts	161,000	161,000	161,000
011302 - A09			Physical Assets	659,000	659,000	662,000
011302 - A092			Computer Equipment	7,000	7,000	6,000
011302 - A095			Purchase of Transport			2,000
011302 - A096			Purchase of Plant & Machinery	401,000	401,000	402,000
011302 - A097			Purchase of Furniture & Fixture	251,000	251,000	252,000
011302 - A13			Repairs and Maintenance	2,482,000	2,482,000	3,591,000
011302 - A130			Transport	1,118,000	1,118,000	1,800,000
011302 - A131			Machinery and Equipment	231,000	231,000	231,000
011302 - A132			Furniture and Fixture	136,000	136,000	136,000
011302 - A133			Buildings and Structure	807,000	807,000	1,082,000
011302 - A137			Computer Equipment	130,000	130,000	282,000
011302 - A138			General	60,000	60,000	60,000
Total - Embassy of Pakistan at Berlin				156,236,000	156,236,000	171,585,000
HQ0550 EMBASSY IN FRANCE AT PARIS :						
011302 - A01			Employees Related Expenses	74,627,000	74,627,000	81,094,000
011302 - A011	25	24	Pay	22,141,000	22,141,000	30,134,000
011302 - A011-1	(6)	(5)	Pay of Officers	(2,011,000)	(2,011,000)	(1,832,000)
011302 - A011-2	(19)	(19)	Pay of Other Staff	(20,130,000)	(20,130,000)	(28,302,000)
011302 - A012			Allowances	52,486,000	52,486,000	50,960,000
011302 - A012-1			Regular Allowances	(35,686,000)	(35,686,000)	(40,426,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(16,800,000)	(16,800,000)	(10,534,000)
011302 - A03			Operating Expenses	35,187,000	35,187,000	44,670,000
011302 - A032			Communications	2,567,000	2,567,000	2,707,000
011302 - A033			Utilities	2,091,000	2,091,000	2,347,000
011302 - A034			Occupancy Costs	28,089,000	28,089,000	28,189,000
011302 - A035			Operating Leases	32,000	32,000	32,000
011302 - A036			Motor Vehicles	180,000	180,000	180,000
011302 - A038			Travel and Transportation	1,143,000	1,143,000	1,376,000
011302 - A039			General	1,085,000	1,085,000	9,839,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pension			1,000
011302 - A06			Transfers	50,000	50,000	50,000
011302 - A063			Entertainment & Gifts	50,000	50,000	50,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		373,000	373,000	1,012,000
011302 - A092	Computer Equipment		3,000	3,000	306,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		70,000	70,000	302,000
011302 - A097	Purchase of Furniture & Fixture		298,000	298,000	402,000
011302 - A13	Repairs and Maintenance		1,325,000	1,325,000	1,328,000
011302 - A130	Transport		530,000	530,000	530,000
011302 - A131	Machinery and Equipment		450,000	450,000	450,000
011302 - A132	Furniture and Fixture		60,000	60,000	60,000
011302 - A133	Buildings and Structure		245,000	245,000	245,000
011302 - A137	Computer Equipment		30,000	30,000	33,000
011302 - A138	General		10,000	10,000	10,000
Total -	Embassy in France at Paris		111,562,000	111,562,000	128,155,000
HQ0551 EMBASSY IN GREECE AT ATHENS :					
011302 - A01	Employees Related Expenses		33,467,000	33,467,000	29,052,000
011302 - A011	Pay	10 10	6,997,000	6,997,000	8,404,000
011302 - A011-1	Pay of Officers	(2) (2)	(795,000)	(795,000)	(827,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(6,202,000)	(6,202,000)	(7,577,000)
011302 - A012	Allowances		26,470,000	26,470,000	20,648,000
011302 - A012-1	Regular Allowances		(11,946,000)	(11,946,000)	(13,335,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(14,524,000)	(14,524,000)	(7,313,000)
011302 - A03	Operating Expenses		20,902,000	20,902,000	32,091,000
011302 - A032	Communications		1,788,000	1,788,000	1,992,000
011302 - A033	Utilities		808,000	808,000	1,074,000
011302 - A034	Occupancy Costs		16,895,000	16,895,000	19,075,000
011302 - A036	Motor Vehicles		138,000	138,000	138,000
011302 - A038	Travel and Transportation		725,000	725,000	746,000
011302 - A039	General		548,000	548,000	9,066,000
011302 - A06	Transfers		45,000	45,000	45,000
011302 - A063	Entertainment & Gifts		45,000	45,000	45,000
011302 - A09	Physical Assets		500,000	500,000	496,000
011302 - A092	Computer Equipment		3,000	3,000	93,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	251,000
011302 - A097	Purchase of Furniture & Fixture		495,000	495,000	151,000
011302 - A13	Repairs and Maintenance		574,000	574,000	574,000
011302 - A130	Transport		332,000	332,000	332,000
011302 - A131	Machinery and Equipment		65,000	65,000	65,000
011302 - A132	Furniture and Fixture		21,000	21,000	21,000
011302 - A133	Buildings and Structure		69,000	69,000	69,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		70,000	70,000	70,000
011302 - A138	General		17,000	17,000	17,000
Total - Embassy in Greece at Athens			55,488,000	55,488,000	62,258,000

HQ0552 HIGH COMMISSION OF PAKISTAN**AT NEW DELHI :**

011302 - A01	Employees Related Expenses		135,065,000	135,065,000	154,293,000
011302 - A011	Pay	87 87	15,992,000	15,992,000	17,633,000
011302 - A011-1	Pay of Officers	(13) (13)	(5,056,000)	(5,056,000)	(5,644,000)
011302 - A011-2	Pay of Other Staff	(74) (74)	(10,936,000)	(10,936,000)	(11,989,000)
011302 - A012	Allowances		119,073,000	119,073,000	136,660,000
011302 - A012-1	Regular Allowances		(96,755,000)	(96,755,000)	(116,566,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(22,318,000)	(22,318,000)	(20,094,000)
011302 - A03	Operating Expenses		58,202,000	58,202,000	66,841,000
011302 - A032	Communications		5,669,000	5,669,000	6,262,000
011302 - A033	Utilities		8,052,000	8,052,000	8,330,000
011302 - A034	Occupancy Costs		34,972,000	34,972,000	39,413,000
011302 - A036	Motor Vehicles		181,000	181,000	181,000
011302 - A038	Travel and Transportation		6,065,000	6,065,000	4,961,000
011302 - A039	General		3,263,000	3,263,000	7,694,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		280,000	280,000	260,000
011302 - A063	Entertainment & Gifts		280,000	280,000	260,000
011302 - A09	Physical Assets		593,000	593,000	1,512,000
011302 - A092	Computer Equipment		1,000	1,000	206,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		589,000	589,000	502,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	802,000
011302 - A13	Repairs and Maintenance		6,976,000	6,976,000	6,979,000
011302 - A130	Transport		2,550,000	2,550,000	2,350,000
011302 - A131	Machinery and Equipment		1,230,000	1,230,000	1,230,000
011302 - A132	Furniture and Fixture		795,000	795,000	845,000
011302 - A133	Buildings and Structure		2,161,000	2,161,000	2,311,000
011302 - A137	Computer Equipment		90,000	90,000	93,000
011302 - A138	General		150,000	150,000	150,000
Total - High Commission of Pakistan at New Delhi			201,116,000	201,116,000	229,886,000

HQ0553 EMBASSY IN INDONESIA AT JAKARTA :

011302 - A01	Employees Related Expenses		24,383,000	24,383,000	26,652,000
---------------------	-----------------------------------	--	-------------------	-------------------	-------------------

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	16	16	4,693,000	4,693,000	5,053,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,384,000)	(1,384,000)	(1,419,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(3,309,000)	(3,309,000)	(3,634,000)
011302 - A012	Allowances			19,690,000	19,690,000	21,599,000
011302 - A012-1	Regular Allowances			(16,695,000)	(16,695,000)	(18,501,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,995,000)	(2,995,000)	(3,098,000)
011302 - A03	Operating Expenses			12,803,000	12,803,000	13,635,000
011302 - A032	Communications			1,660,000	1,660,000	1,725,000
011302 - A033	Utilities			598,000	598,000	614,000
011302 - A034	Occupancy Costs			8,363,000	8,363,000	8,918,000
011302 - A036	Motor Vehicles			122,000	122,000	122,000
011302 - A038	Travel and Transportation			1,196,000	1,196,000	1,323,000
011302 - A039	General			864,000	864,000	933,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			44,000	44,000	44,000
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
011302 - A09	Physical Assets			350,000	350,000	716,000
011302 - A092	Computer Equipment			2,000	2,000	113,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			147,000	147,000	301,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	301,000
011302 - A13	Repairs and Maintenance			915,000	915,000	927,000
011302 - A130	Transport			354,000	354,000	365,000
011302 - A131	Machinery and Equipment			304,000	304,000	304,000
011302 - A132	Furniture and Fixture			44,000	44,000	44,000
011302 - A133	Buildings and Structure			122,000	122,000	122,000
011302 - A137	Computer Equipment			63,000	63,000	63,000
011302 - A138	General			28,000	28,000	29,000
Total - Embassy in Indonesia at Jakarta				38,496,000	38,496,000	41,975,000

HQ0554 EMBASSY IN IRAN AT TEHRAN :

011302 - A01	Employees Related Expenses			61,766,000	61,766,000	68,884,000
011302 - A011	Pay	38	38	11,633,000	11,633,000	13,793,000
011302 - A011-1	Pay of Officers	(7)	(7)	(2,648,000)	(2,648,000)	(2,589,000)
011302 - A011-2	Pay of Other Staff	(31)	(31)	(8,985,000)	(8,985,000)	(11,204,000)
011302 - A012	Allowances			50,133,000	50,133,000	55,091,000
011302 - A012-1	Regular Allowances			(46,740,000)	(46,740,000)	(51,926,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,393,000)	(3,393,000)	(3,165,000)
011302 - A03	Operating Expenses			25,256,000	25,256,000	33,362,000
011302 - A032	Communications			1,635,000	1,635,000	1,933,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A033	Utilities		862,000	862,000	1,035,000
011302 - A034	Occupancy Costs		19,144,000	19,144,000	24,200,000
011302 - A036	Motor Vehicles		505,000	505,000	535,000
011302 - A038	Travel and Transportation		1,920,000	1,920,000	4,389,000
011302 - A039	General		1,190,000	1,190,000	1,270,000
011302 - A04	Employees Retirement Benefits		31,000	31,000	31,000
011302 - A041	Pension		31,000	31,000	31,000
011302 - A06	Transfers		45,000	45,000	45,000
011302 - A063	Entertainment & Gifts		45,000	45,000	45,000
011302 - A09	Physical Assets		497,000	497,000	1,187,000
011302 - A092	Computer Equipment		3,000	3,000	381,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		490,000	490,000	402,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	402,000
011302 - A13	Repairs and Maintenance		1,545,000	1,545,000	1,678,000
011302 - A130	Transport		720,000	720,000	780,000
011302 - A131	Machinery and Equipment		280,000	280,000	320,000
011302 - A132	Furniture and Fixture		185,000	185,000	190,000
011302 - A133	Buildings and Structure		310,000	310,000	335,000
011302 - A137	Computer Equipment		30,000	30,000	33,000
011302 - A138	General		20,000	20,000	20,000
Total - Embassy in Iran at Tehran			89,140,000	89,140,000	105,187,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD :					
011302 - A01	Employees Related Expenses		12,811,000	12,811,000	14,875,000
011302 - A011	Pay	9	7	2,322,000	2,722,000
011302 - A011-1	Pay of Officers	(1)	(1)	(601,000)	(718,000)
011302 - A011-2	Pay of Other Staff	(8)	(6)	(1,721,000)	(2,004,000)
011302 - A012	Allowances			10,489,000	12,153,000
011302 - A012-1	Regular Allowances			(8,724,000)	(11,453,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,765,000)	(700,000)
011302 - A03	Operating Expenses			9,691,000	14,551,000
011302 - A032	Communications			742,000	800,000
011302 - A033	Utilities			165,000	475,000
011302 - A034	Occupancy Costs			7,345,000	11,500,000
011302 - A038	Travel and Transportation			1,052,000	1,075,000
011302 - A039	General			387,000	701,000
011302 - A06	Transfers			33,000	33,000
011302 - A063	Entertainment & Gifts			33,000	33,000
011302 - A09	Physical Assets			23,000	5,950,000
011302 - A092	Computer Equipment			3,000	450,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095					3,500,000
011302 - A096			10,000	10,000	1,000,000
011302 - A097			10,000	10,000	1,000,000
011302 - A13			442,000	442,000	898,000
011302 - A130			188,000	188,000	188,000
011302 - A131			55,000	55,000	55,000
011302 - A132			55,000	55,000	55,000
011302 - A133			77,000	77,000	200,000
011302 - A137			56,000	56,000	300,000
011302 - A138			11,000	11,000	100,000
Total - Embassy in Iraq at Baghdad			23,000,000	23,000,000	36,307,000
HQ0556 EMBASSY IN ITALY AT ROME :					
011302 - A01			44,338,000	44,338,000	43,946,000
011302 - A011	Pay	17 17	13,831,000	13,831,000	15,640,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,220,000)	(1,220,000)	(988,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(12,611,000)	(12,611,000)	(14,652,000)
011302 - A012	Allowances		30,507,000	30,507,000	28,306,000
011302 - A012-1	Regular Allowances		(21,140,000)	(21,140,000)	(21,581,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(9,367,000)	(9,367,000)	(6,725,000)
011302 - A03	Operating Expenses		28,479,000	28,479,000	35,987,000
011302 - A032	Communications		2,015,000	2,015,000	2,150,000
011302 - A033	Utilities		1,589,000	1,589,000	1,752,000
011302 - A034	Occupancy Costs		23,280,000	23,280,000	25,000,000
011302 - A036	Motor Vehicles		50,000	50,000	125,000
011302 - A038	Travel and Transportation		838,000	838,000	1,045,000
011302 - A039	General		707,000	707,000	5,915,000
011302 - A04	Employees Retirement Benefits		250,000	250,000	275,000
011302 - A041	Pension		250,000	250,000	275,000
011302 - A06	Transfers		175,000	175,000	175,000
011302 - A063	Entertainment & Gifts		175,000	175,000	175,000
011302 - A09	Physical Assets		204,000	204,000	1,446,000
011302 - A092	Computer Equipment		3,000	3,000	193,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	251,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,001,000
011302 - A13	Repairs and Maintenance		874,000	874,000	979,000
011302 - A130	Transport		580,000	580,000	580,000
011302 - A131	Machinery and Equipment		65,000	65,000	85,000
011302 - A132	Furniture and Fixture		25,000	25,000	85,000
011302 - A133	Buildings and Structure		145,000	145,000	145,000
011302 - A137	Computer Equipment		35,000	35,000	60,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		24,000	24,000	24,000
Total - Embassy in Italy at Rome			74,320,000	74,320,000	82,808,000
HQ0557 EMBASSY IN JAPAN AT TOKYO :					
011302 - A01	Employees Related Expenses		55,330,000	55,330,000	65,563,000
011302 - A011	Pay	18 20	14,575,000	14,575,000	21,339,000
011302 - A011-1	Pay of Officers	(4) (5)	(1,482,000)	(1,482,000)	(1,339,000)
011302 - A011-2	Pay of Other Staff	(14) (15)	(13,093,000)	(13,093,000)	(20,000,000)
011302 - A012	Allowances		40,755,000	40,755,000	44,224,000
011302 - A012-1	Regular Allowances		(27,895,000)	(27,895,000)	(35,713,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(12,860,000)	(12,860,000)	(8,511,000)
011302 - A03	Operating Expenses		7,060,000	7,060,000	16,216,000
011302 - A032	Communications		2,100,000	2,100,000	2,505,000
011302 - A033	Utilities		1,425,000	1,425,000	1,540,000
011302 - A034	Occupancy Costs		1,000	1,000	
011302 - A036	Motor Vehicles				81,000
011302 - A038	Travel and Transportation		2,259,000	2,259,000	2,279,000
011302 - A039	General		1,275,000	1,275,000	9,811,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		474,000	474,000	856,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	401,000
011302 - A097	Purchase of Furniture & Fixture		470,000	470,000	301,000
011302 - A13	Repairs and Maintenance		1,340,000	1,340,000	1,340,000
011302 - A130	Transport		360,000	360,000	360,000
011302 - A131	Machinery and Equipment		200,000	200,000	200,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		640,000	640,000	640,000
011302 - A137	Computer Equipment		40,000	40,000	40,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy in Japan at Tokyo			64,305,000	64,305,000	84,076,000
HQ0558 EMBASSY IN JORDAN AT AMMAN :					
011302 - A01	Employees Related Expenses		28,669,000	28,669,000	25,687,000
011302 - A011	Pay	14 14	3,691,000	3,691,000	4,450,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,371,000)	(1,371,000)	(1,450,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,320,000)	(2,320,000)	(3,000,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			24,978,000	24,978,000	21,237,000
011302 - A012-1			(17,779,000)	(17,779,000)	(17,726,000)
011302 - A012-2			(7,199,000)	(7,199,000)	(3,511,000)
011302 - A03			16,274,000	16,274,000	22,252,000
011302 - A032			2,047,000	2,047,000	2,337,000
011302 - A033			753,000	753,000	990,000
011302 - A034			11,955,000	11,955,000	13,555,000
011302 - A038			837,000	837,000	995,000
011302 - A039			682,000	682,000	4,375,000
011302 - A04			10,000	10,000	10,000
011302 - A041			10,000	10,000	10,000
011302 - A06			130,000	130,000	130,000
011302 - A063			130,000	130,000	130,000
011302 - A09			510,000	510,000	516,000
011302 - A092			3,000	3,000	93,000
011302 - A095					1,000
011302 - A096			50,000	50,000	141,000
011302 - A097			457,000	457,000	281,000
011302 - A13			763,000	763,000	1,230,000
011302 - A130			380,000	380,000	625,000
011302 - A131			153,000	153,000	200,000
011302 - A132			60,000	60,000	150,000
011302 - A133			120,000	120,000	150,000
011302 - A137			30,000	30,000	85,000
011302 - A138			20,000	20,000	20,000
Total - Embassy in Jordan at Amman			46,356,000	46,356,000	49,825,000

HQ0559 EMBASSY IN KUWAIT :

011302 - A01			38,535,000	38,535,000	39,183,000
011302 - A011	21	21	10,569,000	10,569,000	11,579,000
011302 - A011-1	(4)	(4)	(1,499,000)	(1,499,000)	(1,499,000)
011302 - A011-2	(17)	(17)	(9,070,000)	(9,070,000)	(10,080,000)
011302 - A012			27,966,000	27,966,000	27,604,000
011302 - A012-1			(23,780,000)	(23,780,000)	(23,392,000)
011302 - A012-2			(4,186,000)	(4,186,000)	(4,212,000)
011302 - A03			34,425,000	34,425,000	37,594,000
011302 - A032			2,377,000	2,377,000	2,517,000
011302 - A033			157,000	157,000	315,000
011302 - A034			28,258,000	28,258,000	30,874,000
011302 - A036			250,000	250,000	251,000
011302 - A038			1,728,000	1,728,000	1,841,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		1,655,000	1,655,000	1,796,000
011302 - A04	Employees Retirement Benefits		54,000	54,000	175,000
011302 - A041	Pension		54,000	54,000	175,000
011302 - A06	Transfers		64,000	64,000	74,000
011302 - A063	Entertainment & Gifts		64,000	64,000	74,000
011302 - A09	Physical Assets		308,000	308,000	1,122,000
011302 - A092	Computer Equipment		3,000	3,000	316,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	402,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	402,000
011302 - A13	Repairs and Maintenance		1,034,000	1,034,000	1,213,000
011302 - A130	Transport		651,000	651,000	705,000
011302 - A131	Machinery and Equipment		131,000	131,000	175,000
011302 - A132	Furniture and Fixture		82,000	82,000	115,000
011302 - A133	Buildings and Structure		126,000	126,000	140,000
011302 - A137	Computer Equipment		22,000	22,000	43,000
011302 - A138	General		22,000	22,000	35,000
Total - Embassy in Kuwait			74,420,000	74,420,000	79,361,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT :					
011302 - A01	Employees Related Expenses		18,899,000	18,899,000	19,555,000
011302 - A011	Pay	9 10	2,795,000	2,795,000	3,207,000
011302 - A011-1	Pay of Officers	(2) (3)	(597,000)	(597,000)	(950,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,198,000)	(2,198,000)	(2,257,000)
011302 - A012	Allowances		16,104,000	16,104,000	16,348,000
011302 - A012-1	Regular Allowances		(12,120,000)	(12,120,000)	(13,513,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,984,000)	(3,984,000)	(2,835,000)
011302 - A03	Operating Expenses		15,520,000	15,520,000	23,109,000
011302 - A032	Communications		1,731,000	1,731,000	1,977,000
011302 - A033	Utilities		587,000	587,000	587,000
011302 - A034	Occupancy Costs		11,477,000	11,477,000	15,737,000
011302 - A038	Travel and Transportation		903,000	903,000	1,063,000
011302 - A039	General		822,000	822,000	3,745,000
011302 - A06	Transfers		155,000	155,000	100,000
011302 - A063	Entertainment & Gifts		155,000	155,000	100,000
011302 - A09	Physical Assets		270,000	270,000	531,000
011302 - A092	Computer Equipment		3,000	3,000	253,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		265,000	265,000	276,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		1,046,000	1,046,000	1,002,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		332,000	332,000	250,000
011302 - A131	Machinery and Equipment		166,000	166,000	175,000
011302 - A132	Furniture and Fixture		111,000	111,000	135,000
011302 - A133	Buildings and Structure		221,000	221,000	226,000
011302 - A137	Computer Equipment		188,000	188,000	188,000
011302 - A138	General		28,000	28,000	28,000
Total - Embassy in Lebanon at Beirut			35,890,000	35,890,000	44,297,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI :					
011302 - A01	Employees Related Expenses		30,743,000	30,743,000	35,934,000
011302 - A011	Pay	19 21	6,188,000	6,188,000	7,610,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,505,000)	(1,505,000)	(1,635,000)
011302 - A011-2	Pay of Other Staff	(15) (17)	(4,683,000)	(4,683,000)	(5,975,000)
011302 - A012	Allowances		24,555,000	24,555,000	28,324,000
011302 - A012-1	Regular Allowances		(22,951,000)	(22,951,000)	(26,708,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,604,000)	(1,604,000)	(1,616,000)
011302 - A03	Operating Expenses		23,192,000	23,192,000	26,067,000
011302 - A032	Communications		1,526,000	1,526,000	1,836,000
011302 - A033	Utilities		290,000	290,000	290,000
011302 - A034	Occupancy Costs		19,819,000	19,819,000	22,210,000
011302 - A038	Travel and Transportation		875,000	875,000	984,000
011302 - A039	General		682,000	682,000	747,000
011302 - A04	Employees Retirement Benefits		35,000	35,000	75,000
011302 - A041	Pension		35,000	35,000	75,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		454,000	454,000	962,000
011302 - A092	Computer Equipment		40,000	40,000	156,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	402,000
011302 - A097	Purchase of Furniture & Fixture		211,000	211,000	402,000
011302 - A13	Repair and Maintenance		739,000	739,000	742,000
011302 - A130	Transport		450,000	450,000	450,000
011302 - A131	Machinery and Equipment		130,000	130,000	130,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		99,000	99,000	99,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		10,000	10,000	10,000
Total - Embassy in Libya at Tripoli			55,213,000	55,213,000	63,830,000
HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR :					
011302 - A01	Employees Related Expenses		35,925,000	35,925,000	36,210,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	22	23	5,800,000	5,800,000	5,600,000
011302 - A011-1	Pay of Officers	(4)	(5)	(1,811,000)	(1,811,000)	(1,823,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(3,989,000)	(3,989,000)	(3,777,000)
011302 - A012	Allowances			30,125,000	30,125,000	30,610,000
011302 - A012-1	Regular Allowances			(22,555,000)	(22,555,000)	(25,921,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,570,000)	(7,570,000)	(4,689,000)
011302 - A03	Operating Expenses			14,154,000	14,154,000	24,842,000
011302 - A032	Communications			1,647,000	1,647,000	1,741,000
011302 - A033	Utilities			589,000	589,000	604,000
011302 - A034	Occupancy Costs			9,557,000	9,557,000	12,039,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			1,576,000	1,576,000	1,590,000
011302 - A039	General			785,000	785,000	8,867,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			44,000	44,000	44,000
011302 - A063	Entertainment & Gifts			44,000	44,000	44,000
011302 - A09	Physical Assets			408,000	408,000	912,000
011302 - A092	Computer Equipment			3,000	3,000	6,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			401,000	401,000	502,000
011302 - A097	Purchase of Furniture & Fixture			2,000	2,000	402,000
011302 - A13	Repairs and Maintenance			1,254,000	1,254,000	1,334,000
011302 - A130	Transport			650,000	650,000	710,000
011302 - A131	Machinery and Equipment			234,000	234,000	234,000
011302 - A132	Furniture and Fixture			83,000	83,000	83,000
011302 - A133	Buildings and Structure			158,000	158,000	158,000
011302 - A137	Computer Equipment			96,000	96,000	99,000
011302 - A138	General			33,000	33,000	50,000
Total - Embassy in Malaysia at Kuala Lumpur				51,786,000	51,786,000	63,343,000

HQ0563 HIGH COMMISSION OF PAKISTAN, PORT LUIS :

011302 - A01	Employees Related Expenses			14,212,000	14,212,000	13,049,000
011302 - A011	Pay	9	9	2,865,000	2,865,000	3,230,000
011302 - A011-1	Pay of Officers	(2)	(2)	(696,000)	(696,000)	(730,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,169,000)	(2,169,000)	(2,500,000)
011302 - A012	Allowances			11,347,000	11,347,000	9,819,000
011302 - A012-1	Regular Allowances			(7,990,000)	(7,990,000)	(8,660,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,357,000)	(3,357,000)	(1,159,000)
011302 - A03	Operating Expenses			8,913,000	8,913,000	12,558,000
011302 - A032	Communications			1,400,000	1,400,000	1,355,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A033			Utilities	327,000	327,000	322,000
011302 - A034			Occupancy Costs	5,500,000	5,500,000	6,661,000
011302 - A038			Travel and Transportation	1,015,000	1,015,000	930,000
011302 - A039			General	671,000	671,000	3,290,000
011302 - A06			Transfers	40,000	40,000	40,000
011302 - A063			Entertainment & Gifts	40,000	40,000	40,000
011302 - A09			Physical Assets	275,000	275,000	806,000
011302 - A092			Computer Equipment	3,000	3,000	303,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	271,000	271,000	251,000
011302 - A097			Purchase of Furniture & Fixture	1,000	1,000	251,000
011302 - A13			Repairs and Maintenance	957,000	957,000	967,000
011302 - A130			Transport	570,000	570,000	570,000
011302 - A131			Machinery and Equipment	145,000	145,000	145,000
011302 - A132			Furniture and Fixture	30,000	30,000	40,000
011302 - A133			Buildings and Structure	100,000	100,000	100,000
011302 - A137			Computer Equipment	70,000	70,000	70,000
011302 - A138			General	42,000	42,000	42,000
Total - High Commission of Pakistan, Port Luis				24,397,000	24,397,000	27,420,000
HQ0564 EMBASSY IN MEXICO :						
011302 - A01			Employees Related Expenses	18,671,000	18,671,000	17,439,000
011302 - A011	10	10	Pay	3,883,000	3,883,000	4,559,000
011302 - A011-1	(2)	(2)	Pay of Officers	(835,000)	(835,000)	(859,000)
011302 - A011-2	(8)	(8)	Pay of Other Staff	(3,048,000)	(3,048,000)	(3,700,000)
011302 - A012			Allowances	14,788,000	14,788,000	12,880,000
011302 - A012-1			Regular Allowances	(10,326,000)	(10,326,000)	(11,195,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,462,000)	(4,462,000)	(1,685,000)
011302 - A03			Operating Expenses	14,731,000	14,731,000	22,276,000
011302 - A032			Communications	1,360,000	1,360,000	1,495,000
011302 - A033			Utilities	473,000	473,000	525,000
011302 - A034			Occupancy Costs	11,323,000	11,323,000	14,044,000
011302 - A038			Travel and Transportation	1,095,000	1,095,000	1,090,000
011302 - A039			General	480,000	480,000	5,122,000
011302 - A04			Employees, Retirement Benefits	100,000	100,000	175,000
011302 - A041			Pension	100,000	100,000	175,000
011302 - A06			Transfers	65,000	65,000	65,000
011302 - A063			Entertainment & Gifts	65,000	65,000	65,000
011302 - A09			Physical Assets	303,000	303,000	606,000
011302 - A092			Computer Equipment	3,000	3,000	103,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095					1,000
011302 - A096			200,000	200,000	201,000
011302 - A097			100,000	100,000	301,000
011302 - A13			322,000	322,000	327,000
011302 - A130			174,000	174,000	174,000
011302 - A131			52,000	52,000	52,000
011302 - A132			19,000	19,000	19,000
011302 - A133			2,000	2,000	2,000
011302 - A137			60,000	60,000	60,000
011302 - A138			15,000	15,000	20,000
Total - Embassy in Mexico			34,192,000	34,192,000	40,888,000
HQ0565 EMBASSY IN MOROCCO AT RABAT :					
011302 - A01			18,060,000	18,060,000	18,257,000
011302 - A011	Pay	11 11	4,002,000	4,002,000	4,858,000
011302 - A011-1	Pay of Officers	(2) (2)	(835,000)	(835,000)	(887,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(3,167,000)	(3,167,000)	(3,971,000)
011302 - A012	Allowances		14,058,000	14,058,000	13,399,000
011302 - A012-1	Regular Allowances		(10,459,000)	(10,459,000)	(11,294,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,599,000)	(3,599,000)	(2,105,000)
011302 - A03	Operating Expenses		10,867,000	10,867,000	14,835,000
011302 - A032	Communications		1,955,000	1,955,000	2,175,000
011302 - A033	Utilities		806,000	806,000	836,000
011302 - A034	Occupancy Costs		6,552,000	6,552,000	8,843,000
011302 - A036	Motor Vehicles		54,000	54,000	54,000
011302 - A038	Travel and Transportation		1,010,000	1,010,000	1,020,000
011302 - A039	General		490,000	490,000	1,907,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		320,000	320,000	606,000
011302 - A092	Computer Equipment		2,000	2,000	203,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	201,000
011302 - A097	Purchase of Furniture & Fixture		316,000	316,000	201,000
011302 - A13	Repairs and Maintenance		750,000	750,000	750,000
011302 - A130	Transport		440,000	440,000	440,000
011302 - A131	Machinery and Equipment		65,000	65,000	65,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		115,000	115,000	115,000
011302 - A138	General		80,000	80,000	80,000
Total - Embassy in Morocco at Rabat			30,047,000	30,047,000	34,498,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0566 EMBASSY AT MUSCAT :					
011302 - A01	Employees Related Expenses		38,344,000	38,344,000	43,132,000
011302 - A011	Pay	23 23	6,427,000	6,427,000	6,905,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,715,000)	(1,715,000)	(1,761,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(4,712,000)	(4,712,000)	(5,144,000)
011302 - A012	Allowances		31,917,000	31,917,000	36,227,000
011302 - A012-1	Regular Allowances		(28,070,000)	(28,070,000)	(32,518,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,847,000)	(3,847,000)	(3,709,000)
011302 - A03	Operating Expenses		27,069,000	27,069,000	31,797,000
011302 - A032	Communications		1,885,000	1,885,000	2,085,000
011302 - A033	Utilities		757,000	757,000	861,000
011302 - A034	Occupancy Costs		21,929,000	21,929,000	25,950,000
011302 - A036	Motor Vehicles				50,000
011302 - A038	Travel and Transportation		1,462,000	1,462,000	1,778,000
011302 - A039	General		1,036,000	1,036,000	1,073,000
011302 - A06	Transfers		25,000	25,000	25,000
011302 - A063	Entertainment & Gifts		25,000	25,000	25,000
011302 - A09	Physical Assets		416,000	416,000	1,067,000
011302 - A092	Computer Equipment		6,000	6,000	259,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		191,000	191,000	503,000
011302 - A097	Purchase of Furniture & Fixture		217,000	217,000	303,000
011302 - A13	Repairs and Maintenance		1,115,000	1,115,000	1,317,000
011302 - A130	Transport		712,000	712,000	862,000
011302 - A131	Machinery and Equipment		171,000	171,000	213,000
011302 - A132	Furniture and Fixture		91,000	91,000	98,000
011302 - A133	Buildings and Structure		121,000	121,000	121,000
011302 - A137	Computer Equipment		3,000	3,000	6,000
011302 - A138	General		17,000	17,000	17,000
Total - Embassy at Muscat			66,969,000	66,969,000	77,338,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU :					
011302 - A01	Employees Related Expenses		58,002,000	58,002,000	56,482,000
011302 - A011	Pay	34 34	5,826,000	5,826,000	6,300,000
011302 - A011-1	Pay of Officers	(6) (6)	(2,331,000)	(2,331,000)	(2,375,000)
011302 - A011-2	Pay of Other Staff	(28) (28)	(3,495,000)	(3,495,000)	(3,925,000)
011302 - A012	Allowances		52,176,000	52,176,000	50,182,000
011302 - A012-1	Regular Allowances		(41,737,000)	(41,737,000)	(43,323,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,439,000)	(10,439,000)	(6,859,000)
011302 - A03	Operating Expenses		14,205,000	14,205,000	20,386,000
011302 - A032	Communications		1,392,000	1,392,000	1,402,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A033			Utilities	707,000	707,000	793,000
011302 - A034			Occupancy Costs	9,117,000	9,117,000	9,699,000
011302 - A036			Motor Vehicles	55,000	55,000	60,000
011302 - A038			Travel and Transportation	2,204,000	2,204,000	2,438,000
011302 - A039			General	730,000	730,000	5,994,000
011302 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011302 - A041			Pension	1,000	1,000	1,000
011302 - A06			Transfers	99,000	99,000	100,000
011302 - A063			Entertainment & Gifts	99,000	99,000	100,000
011302 - A09			Physical Assets	357,000	357,000	737,000
011302 - A092			Computer Equipment	3,000	3,000	231,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	350,000	350,000	252,000
011302 - A097			Purchase of Furniture & Fixture	2,000	2,000	252,000
011302 - A13			Repairs and Maintenance	1,152,000	1,152,000	1,346,000
011302 - A130			Transport	521,000	521,000	671,000
011302 - A131			Machinery and Equipment	148,000	148,000	170,000
011302 - A132			Furniture and Fixture	238,000	238,000	250,000
011302 - A133			Buildings and Structure	145,000	145,000	145,000
011302 - A137			Computer Equipment	67,000	67,000	70,000
011302 - A138			General	33,000	33,000	40,000
Total - High Commission of Pakistan Kathmandu				73,816,000	73,816,000	79,052,000
HQ0568 EMBASSY IN NEITHERLAND AT HAGUE :						
011302 - A01			Employees Related Expenses	45,343,000	45,343,000	44,654,000
011302 - A011	14	14	Pay	17,011,000	17,011,000	18,965,000
011302 - A011-1	(3)	(3)	Pay of Officers	(1,236,000)	(1,236,000)	(1,189,000)
011302 - A011-2	(11)	(11)	Pay of Other Staff	(15,775,000)	(15,775,000)	(17,776,000)
011302 - A012			Allowances	28,332,000	28,332,000	25,689,000
011302 - A012-1			Regular Allowances	(16,858,000)	(16,858,000)	(18,168,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(11,474,000)	(11,474,000)	(7,521,000)
011302 - A03			Operating Expenses	17,134,000	17,134,000	26,797,000
011302 - A032			Communications	2,285,000	2,285,000	2,620,000
011302 - A033			Utilities	1,850,000	1,850,000	2,290,000
011302 - A034			Occupancy Costs	11,312,000	11,312,000	12,400,000
011302 - A036			Motor Vehicles	300,000	300,000	300,000
011302 - A038			Travel and Transportation	607,000	607,000	882,000
011302 - A039			General	780,000	780,000	8,305,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pension			1,000
011302 - A06			Transfers	60,000	60,000	60,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			60,000	60,000	60,000
011302 - A09			404,000	404,000	606,000
011302 - A092			3,000	3,000	153,000
011302 - A095					1,000
011302 - A096			400,000	400,000	351,000
011302 - A097			1,000	1,000	101,000
011302 - A13			775,000	775,000	826,000
011302 - A130			400,000	400,000	400,000
011302 - A131			160,000	160,000	200,000
011302 - A132			25,000	25,000	25,000
011302 - A133			120,000	120,000	120,000
011302 - A137			32,000	32,000	43,000
011302 - A138			38,000	38,000	38,000
Total - Embassy in Neitherland at Hague			63,716,000	63,716,000	72,944,000
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG :					
011302 - A01			14,891,000	14,891,000	17,020,000
011302 - A011	9	9	3,174,000	3,174,000	3,837,000
011302 - A011-1	(2)	(2)	(974,000)	(974,000)	(1,037,000)
011302 - A011-2	(7)	(7)	(2,200,000)	(2,200,000)	(2,800,000)
011302 - A012			11,717,000	11,717,000	13,183,000
011302 - A012-1			(10,818,000)	(10,818,000)	(11,483,000)
011302 - A012-2			(899,000)	(899,000)	(1,700,000)
011302 - A03			13,545,000	13,545,000	17,025,000
011302 - A032			3,173,000	3,173,000	3,500,000
011302 - A033			160,000	160,000	200,000
011302 - A034			9,204,000	9,204,000	12,000,000
011302 - A038			461,000	461,000	600,000
011302 - A039			547,000	547,000	725,000
011302 - A06			83,000	83,000	100,000
011302 - A063			83,000	83,000	100,000
011302 - A09			265,000	265,000	806,000
011302 - A092			3,000	3,000	303,000
011302 - A095			1,000	1,000	1,000
011302 - A096			260,000	260,000	251,000
011302 - A097			1,000	1,000	251,000
011302 - A13			357,000	357,000	655,000
011302 - A130			136,000	136,000	200,000
011302 - A131			60,000	60,000	100,000
011302 - A132			30,000	30,000	100,000
011302 - A133			116,000	116,000	186,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137					30,000
011302 - A138			15,000	15,000	39,000
Total - Embassy in North Korea at Pyong Yang			29,141,000	29,141,000	35,606,000
HQ0570 EMBASSY IN PHILLIPINES AT MANILA :					
011302 - A01 Employees Related Expenses			16,176,000	16,176,000	15,631,000
011302 - A011	Pay	10 10	2,724,000	2,724,000	3,134,000
011302 - A011-1	Pay of Officers	(2) (2)	(861,000)	(861,000)	(887,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(1,863,000)	(1,863,000)	(2,247,000)
011302 - A012	Allowances		13,452,000	13,452,000	12,497,000
011302 - A012-1	Regular Allowances		(9,720,000)	(9,720,000)	(11,191,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,732,000)	(3,732,000)	(1,306,000)
011302 - A03 Operating Expenses			15,509,000	15,509,000	21,666,000
011302 - A032	Communications		1,104,000	1,104,000	1,670,000
011302 - A033	Utilities		1,043,000	1,043,000	1,650,000
011302 - A034	Occupancy Costs		12,217,000	12,217,000	16,002,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		702,000	702,000	772,000
011302 - A039	General		443,000	443,000	1,571,000
011302 - A04 Employees Retirement Benefits			15,000	15,000	20,000
011302 - A041	Pension		15,000	15,000	20,000
011302 - A06 Transfers			74,000	74,000	74,000
011302 - A063	Entertainment & Gifts		74,000	74,000	74,000
011302 - A09 Physical Assets			370,000	370,000	606,000
011302 - A092	Computer Equipment		3,000	3,000	253,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		365,000	365,000	301,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	51,000
011302 - A13 Repairs and Maintenance			632,000	632,000	756,000
011302 - A130	Transport		196,000	196,000	210,000
011302 - A131	Machinery and Equipment		59,000	59,000	112,000
011302 - A132	Furniture and Fixture		55,000	55,000	112,000
011302 - A133	Buildings and Structure		157,000	157,000	157,000
011302 - A137	Computer Equipment		115,000	115,000	115,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy in Phillipines at Manila			32,776,000	32,776,000	38,753,000
HQ0571 EMBASSY IN POLAND AT WARSAW :					
011302 - A01 Employees Related Expenses			24,424,000	24,424,000	21,720,000
011302 - A011	Pay	11 11	4,975,000	4,975,000	7,013,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(772,000)	(772,000)	(810,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,203,000)	(4,203,000)	(6,203,000)
011302 - A012	Allowances			19,449,000	19,449,000	14,707,000
011302 - A012-1	Regular Allowances			(10,828,000)	(10,828,000)	(11,944,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,621,000)	(8,621,000)	(2,763,000)
011302 - A03	Operating Expenses			19,621,000	19,621,000	27,778,000
011302 - A032	Communications			2,645,000	2,645,000	2,710,000
011302 - A033	Utilities			459,000	459,000	510,000
011302 - A034	Occupancy Costs			14,626,000	14,626,000	15,303,000
011302 - A036	Motor Vehicles			220,000	220,000	250,000
011302 - A038	Travel and Transportation			866,000	866,000	1,005,000
011302 - A039	General			805,000	805,000	8,000,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			50,000	50,000	50,000
011302 - A063	Entertainment & Gifts			50,000	50,000	50,000
011302 - A09	Physical Assets			303,000	303,000	856,000
011302 - A092	Computer Equipment			3,000	3,000	303,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	251,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	301,000
011302 - A13	Repairs and Maintenance			525,000	525,000	605,000
011302 - A130	Transport			275,000	275,000	340,000
011302 - A131	Machinery and Equipment			75,000	75,000	75,000
011302 - A132	Furniture and Fixture			30,000	30,000	30,000
011302 - A133	Buildings and Structure			80,000	80,000	80,000
011302 - A137	Computer Equipment			30,000	30,000	45,000
011302 - A138	General			35,000	35,000	35,000
Total - Embassy in Poland at Warsaw				44,923,000	44,923,000	51,010,000
HQ0572 EMBASSY IN QATAR AT DOHA :						
011302 - A01	Employees Related Expenses			39,383,000	39,383,000	44,189,000
011302 - A011	Pay	24	25	7,025,000	7,025,000	7,912,000
011302 - A011-1	Pay of Officers	(5)	(6)	(2,219,000)	(2,219,000)	(2,487,000)
011302 - A011-2	Pay of Other Staff	(19)	(19)	(4,806,000)	(4,806,000)	(5,325,000)
011302 - A012	Allowances			32,358,000	32,358,000	36,277,000
011302 - A012-1	Regular Allowances			(30,209,000)	(30,209,000)	(33,643,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,149,000)	(2,149,000)	(2,634,000)
011302 - A03	Operating Expenses			38,230,000	38,230,000	45,320,000
011302 - A032	Communications			2,059,000	2,059,000	2,434,000
011302 - A033	Utilities			1,703,000	1,703,000	1,833,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034	Occupancy Costs		31,853,000	31,853,000	38,323,000
011302 - A036	Motor Vehicles		143,000	143,000	169,000
011302 - A038	Travel and Transportation		1,230,000	1,230,000	1,266,000
011302 - A039	General		1,242,000	1,242,000	1,295,000
011302 - A06	Transfers		95,000	95,000	95,000
011302 - A063	Entertainment & Gifts		95,000	95,000	95,000
011302 - A09	Physical Assets		395,000	395,000	1,245,000
011302 - A092	Computer Equipment		6,000	6,000	289,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		285,000	285,000	352,000
011302 - A097	Purchase of Furniture & Fixture		102,000	102,000	602,000
011302 - A13	Repairs and Maintenance		1,321,000	1,321,000	1,330,000
011302 - A130	Transport		868,000	868,000	800,000
011302 - A131	Machinery and Equipment		176,000	176,000	225,000
011302 - A132	Furniture and Fixture		54,000	54,000	58,000
011302 - A133	Buildings and Structure		152,000	152,000	152,000
011302 - A137	Computer Equipment		36,000	36,000	60,000
011302 - A138	General		35,000	35,000	35,000
Total - Embassy in Qatar at Doha			79,424,000	79,424,000	92,179,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST :					
011302 - A01	Employees Related Expenses		20,697,000	20,697,000	18,183,000
011302 - A011	Pay	9	9	3,725,000	4,550,000
011302 - A011-1	Pay of Officers	(2)	(2)	(924,000)	(1,050,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,801,000)	(3,500,000)
011302 - A012	Allowances			16,972,000	13,633,000
011302 - A012-1	Regular Allowances			(11,554,000)	(12,358,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,418,000)	(1,275,000)
011302 - A03	Operating Expenses		28,494,000	28,494,000	39,603,000
011302 - A032	Communications			1,562,000	1,935,000
011302 - A033	Utilities			634,000	830,000
011302 - A034	Occupancy Costs			24,671,000	29,000,000
011302 - A038	Travel and Transportation			1,094,000	1,178,000
011302 - A039	General			533,000	6,660,000
011302 - A06	Transfers		33,000	33,000	50,000
011302 - A063	Entertainment & Gifts			33,000	50,000
011302 - A09	Physical Assets		360,000	360,000	606,000
011302 - A092	Computer Equipment			3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery			356,000	251,000
011302 - A097	Purchase of Furniture & Fixture			1,000	201,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A13	Repairs and Maintenance			492,000	492,000	825,000
011302 - A130	Transport			332,000	332,000	425,000
011302 - A131	Machinery and Equipment			66,000	66,000	100,000
011302 - A132	Furniture and Fixture			33,000	33,000	100,000
011302 - A133	Buildings and Structure			44,000	44,000	90,000
011302 - A137	Computer Equipment					75,000
011302 - A138	General			17,000	17,000	35,000
Total -	Embassy in Romania at Bucharest			50,076,000	50,076,000	59,267,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR :						
011302 - A01	Employees Related Expenses			17,471,000	17,471,000	17,344,000
011302 - A011	Pay	10	10	2,756,000	2,756,000	2,880,000
011302 - A011-1	Pay of Officers	(2)	(2)	(710,000)	(710,000)	(785,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(2,046,000)	(2,046,000)	(2,095,000)
011302 - A012	Allowances			14,715,000	14,715,000	14,464,000
011302 - A012-1	Regular Allowances			(10,618,000)	(10,618,000)	(11,439,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,097,000)	(4,097,000)	(3,025,000)
011302 - A03	Operating Expenses			15,522,000	15,522,000	24,135,000
011302 - A032	Communications			1,657,000	1,657,000	1,710,000
011302 - A033	Utilities			854,000	854,000	1,002,000
011302 - A034	Occupancy Costs			10,991,000	10,991,000	12,655,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			1,194,000	1,194,000	1,228,000
011302 - A039	General			826,000	826,000	7,539,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			95,000	95,000	95,000
011302 - A063	Entertainment & Gifts			95,000	95,000	95,000
011302 - A09	Physical Assets			1,350,000	1,350,000	4,458,000
011302 - A092	Computer Equipment			2,000	2,000	152,000
011302 - A095	Purchase of Transport			1,000	1,000	1,650,000
011302 - A096	Purchase of Plant & Machinery			600,000	600,000	456,000
011302 - A097	Purchase of Furniture & Fixture			747,000	747,000	2,200,000
011302 - A13	Repairs and Maintenance			779,000	779,000	780,000
011302 - A130	Transport			348,000	348,000	348,000
011302 - A131	Machinery and Equipment			201,000	201,000	201,000
011302 - A132	Furniture and Fixture			38,000	38,000	38,000
011302 - A133	Buildings and Structure			136,000	136,000	136,000
011302 - A137	Computer Equipment			26,000	26,000	27,000
011302 - A138	General			30,000	30,000	30,000
Total -	Embassy in Senegal at Dakar			35,217,000	35,217,000	46,813,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0575 HIGH COMMISSION OF PAKISTAN, SINGAPORE :					
011302 - A01	Employees Related Expenses		27,855,000	27,855,000	32,100,000
011302 - A011	Pay	14 14	6,589,000	6,589,000	7,511,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,327,000)	(1,327,000)	(1,336,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(5,262,000)	(5,262,000)	(6,175,000)
011302 - A012	Allowances		21,266,000	21,266,000	24,589,000
011302 - A012-1	Regular Allowances		(16,280,000)	(16,280,000)	(19,282,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,986,000)	(4,986,000)	(5,307,000)
011302 - A03	Operating Expenses		59,703,000	59,703,000	66,721,000
011302 - A032	Communications		1,905,000	1,905,000	2,065,000
011302 - A033	Utilities		760,000	760,000	862,000
011302 - A034	Occupancy Costs		54,361,000	54,361,000	60,461,000
011302 - A036	Motor Vehicles		120,000	120,000	120,000
011302 - A038	Travel and Transportation		1,077,000	1,077,000	1,652,000
011302 - A039	General		1,480,000	1,480,000	1,561,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		439,000	439,000	962,000
011302 - A092	Computer Equipment		3,000	3,000	156,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		336,000	336,000	302,000
011302 - A097	Purchase of Furniture & Fixture		98,000	98,000	502,000
011302 - A13	Repairs and Maintenance		1,536,000	1,536,000	1,539,000
011302 - A130	Transport		850,000	850,000	850,000
011302 - A131	Machinery and Equipment		220,000	220,000	220,000
011302 - A132	Furniture and Fixture		65,000	65,000	65,000
011302 - A133	Buildings and Structure		261,000	261,000	261,000
011302 - A137	Computer Equipment		90,000	90,000	93,000
011302 - A138	General		50,000	50,000	50,000
Total -	High Commission of Pakistan, Singapore		89,633,000	89,633,000	101,423,000
HQ0576 EMBASSY IN SPAIN AT MADRID :					
011302 - A01	Employees Related Expenses		28,764,000	28,764,000	32,641,000
011302 - A011	Pay	11 11	9,704,000	9,704,000	15,415,000
011302 - A011-1	Pay of Officers	(2) (2)	(904,000)	(904,000)	(915,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(8,800,000)	(8,800,000)	(14,500,000)
011302 - A012	Allowances		19,060,000	19,060,000	17,226,000
011302 - A012-1	Regular Allowances		(13,287,000)	(13,287,000)	(14,341,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,773,000)	(5,773,000)	(2,885,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		31,052,000	31,052,000	44,421,000
011302 - A032	Communications		2,027,000	2,027,000	2,300,000
011302 - A033	Utilities		907,000	907,000	1,200,000
011302 - A034	Occupancy Costs		26,432,000	26,432,000	34,732,000
011302 - A038	Travel and Transportation		933,000	933,000	978,000
011302 - A039	General		753,000	753,000	5,211,000
011302 - A06	Transfers		54,000	54,000	54,000
011302 - A063	Entertainment & Gifts		54,000	54,000	54,000
011302 - A09	Physical Assets		420,000	420,000	806,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		210,000	210,000	201,000
011302 - A097	Purchase of Furniture & Fixture		207,000	207,000	601,000
011302 - A13	Repairs and Maintenance		551,000	551,000	695,000
011302 - A130	Transport		298,000	298,000	325,000
011302 - A131	Machinery and Equipment		66,000	66,000	75,000
011302 - A132	Furniture and Fixture		11,000	11,000	20,000
011302 - A133	Buildings and Structure		144,000	144,000	180,000
011302 - A137	Computer Equipment		12,000	12,000	75,000
011302 - A138	General		20,000	20,000	20,000
Total - Embassy in Spain at Madrid			60,841,000	60,841,000	78,617,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO :					
011302 - A01	Employees Related Expenses		41,930,000	41,930,000	41,036,000
011302 - A011	Pay	25 25	4,312,000	4,312,000	4,166,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,812,000)	(1,812,000)	(1,430,000)
011302 - A011-2	Pay of Other Staff	(21) (21)	(2,500,000)	(2,500,000)	(2,736,000)
011302 - A012	Allowances		37,618,000	37,618,000	36,870,000
011302 - A012-1	Regular Allowances		(32,978,000)	(32,978,000)	(33,598,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,640,000)	(4,640,000)	(3,272,000)
011302 - A03	Operating Expenses		18,379,000	18,379,000	21,097,000
011302 - A032	Communications		1,890,000	1,890,000	1,755,000
011302 - A033	Utilities		1,057,000	1,057,000	1,190,000
011302 - A034	Occupancy Costs		12,610,000	12,610,000	12,050,000
011302 - A036	Motor Vehicles		125,000	125,000	125,000
011302 - A038	Travel and Transportation		2,024,000	2,024,000	3,449,000
011302 - A039	General		673,000	673,000	2,528,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		48,000	48,000	50,000
011302 - A063	Entertainment & Gifts		48,000	48,000	50,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A09	Physical Assets			346,000	346,000	624,000
011302 - A092	Computer Equipment			102,000	102,000	116,000
011302 - A095	Purchase of Transport			3,000	3,000	2,000
011302 - A096	Purchase of Plant & Machinery			3,000	3,000	303,000
011302 - A097	Purchase of Furniture & Fixture			238,000	238,000	203,000
011302 - A13	Repairs and Maintenance			1,438,000	1,438,000	1,579,000
011302 - A130	Transport			714,000	714,000	735,000
011302 - A131	Machinery and Equipment			422,000	422,000	445,000
011302 - A132	Furniture and Fixture			153,000	153,000	197,000
011302 - A133	Buildings and Structure			116,000	116,000	154,000
011302 - A137	Computer Equipment					3,000
011302 - A138	General			33,000	33,000	45,000
Total -	High Commission for Pakistan, Colombo			62,141,000	62,141,000	64,387,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM :						
011302 - A01	Employees Related Expenses			18,860,000	18,860,000	17,857,000
011302 - A011	Pay	11	11	2,714,000	2,714,000	2,717,000
011302 - A011-1	Pay of Officers	(2)	(2)	(891,000)	(891,000)	(932,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(1,823,000)	(1,823,000)	(1,785,000)
011302 - A012	Allowances			16,146,000	16,146,000	15,140,000
011302 - A012-1	Regular Allowances			(12,603,000)	(12,603,000)	(13,815,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,543,000)	(3,543,000)	(1,325,000)
011302 - A03	Operating Expenses			18,006,000	18,006,000	22,666,000
011302 - A032	Communications			1,401,000	1,401,000	1,171,000
011302 - A033	Utilities			627,000	627,000	650,000
011302 - A034	Occupancy Costs			13,840,000	13,840,000	15,240,000
011302 - A036	Motor Vehicles					175,000
011302 - A038	Travel and Transportation			1,477,000	1,477,000	1,530,000
011302 - A039	General			661,000	661,000	3,900,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			44,000	44,000	75,000
011302 - A063	Entertainment & Gifts			44,000	44,000	75,000
011302 - A09	Physical Assets			344,000	344,000	629,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			40,000	40,000	350,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	275,000
011302 - A13	Repairs and Maintenance			871,000	871,000	1,073,000
011302 - A130	Transport			501,000	501,000	600,000
011302 - A131	Machinery and Equipment			156,000	156,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A132			32,000	32,000	30,000
011302 - A133			150,000	150,000	200,000
011302 - A137					3,000
011302 - A138			32,000	32,000	40,000
Total - Embassy in Sudan at Khartoum			38,125,000	38,125,000	42,301,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM :					
011302 - A01 Employees Related Expenses			29,403,000	29,403,000	30,109,000
011302 - A011	Pay	10 10	12,037,000	12,037,000	14,785,000
011302 - A011-1	Pay of Officers	(2) (2)	(962,000)	(962,000)	(785,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(11,075,000)	(11,075,000)	(14,000,000)
011302 - A012	Allowances		17,366,000	17,366,000	15,324,000
011302 - A012-1	Regular Allowances		(13,308,000)	(13,308,000)	(13,742,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,058,000)	(4,058,000)	(1,582,000)
011302 - A03 Operating Expenses			28,939,000	28,939,000	31,835,000
011302 - A032	Communications		1,973,000	1,973,000	2,381,000
011302 - A033	Utilities		570,000	570,000	590,000
011302 - A034	Occupancy Costs		23,945,000	23,945,000	24,286,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		1,495,000	1,495,000	1,555,000
011302 - A039	General		956,000	956,000	3,022,000
011302 - A04 Employees Retirement Benefits					1,000
011302 - A041	Pension				1,000
011302 - A06 Transfers			70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09 Physical Assets			433,000	433,000	1,056,000
011302 - A092	Computer Equipment		3,000	3,000	353,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		380,000	380,000	351,000
011302 - A097	Purchase of Furniture & Fixture		50,000	50,000	351,000
011302 - A13 Repairs and Maintenance			646,000	646,000	656,000
011302 - A130	Transport		354,000	354,000	354,000
011302 - A131	Machinery and Equipment		143,000	143,000	150,000
011302 - A132	Furniture and Fixture		35,000	35,000	35,000
011302 - A133	Buildings and Structure		87,000	87,000	87,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		27,000	27,000	27,000
Total - Embassy in Sweden at Stockholm			59,491,000	59,491,000	63,727,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE :					
011302 - A01 Employees Related Expenses			39,142,000	39,142,000	34,427,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	10	10	11,681,000	11,681,000	13,452,000
011302 - A011-1	Pay of Officers	(2)	(2)	(890,000)	(890,000)	(937,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(10,791,000)	(10,791,000)	(12,515,000)
011302 - A012	Allowances			27,461,000	27,461,000	20,975,000
011302 - A012-1	Regular Allowances			(14,214,000)	(14,214,000)	(15,336,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(13,247,000)	(13,247,000)	(5,639,000)
011302 - A03	Operating Expenses			24,879,000	24,879,000	36,972,000
011302 - A032	Communications			1,971,000	1,971,000	2,050,000
011302 - A033	Utilities			1,230,000	1,230,000	1,352,000
011302 - A034	Occupancy Costs			19,453,000	19,453,000	22,667,000
011302 - A036	Motor Vehicles			133,000	133,000	133,000
011302 - A038	Travel and Transportation			1,392,000	1,392,000	1,440,000
011302 - A039	General			700,000	700,000	9,330,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			161,000	161,000	161,000
011302 - A063	Entertainment & Gifts			161,000	161,000	161,000
011302 - A09	Physical Assets			424,000	424,000	806,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			50,000	50,000	401,000
011302 - A097	Purchase of Furniture & Fixture			370,000	370,000	401,000
011302 - A13	Repairs and Maintenance			867,000	867,000	869,000
011302 - A130	Transport			416,000	416,000	416,000
011302 - A131	Machinery and Equipment			131,000	131,000	131,000
011302 - A132	Furniture and Fixture			43,000	43,000	43,000
011302 - A133	Buildings and Structure			191,000	191,000	191,000
011302 - A137	Computer Equipment			47,000	47,000	48,000
011302 - A138	General			39,000	39,000	40,000
Total - Embassy in Switzerland at Berne				65,473,000	65,473,000	73,236,000

**HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE
OF THE UNITED NATIONS AT GENEVA :**

011302 - A01	Employees Related Expenses			102,189,000	102,189,000	106,670,000
011302 - A011	Pay	25	26	30,850,000	30,850,000	36,170,000
011302 - A011-1	Pay of Officers	(7)	(8)	(2,657,000)	(2,657,000)	(2,664,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(28,193,000)	(28,193,000)	(33,506,000)
011302 - A012	Allowances			71,339,000	71,339,000	70,500,000
011302 - A012-1	Regular Allowances			(39,040,000)	(39,040,000)	(44,600,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(32,299,000)	(32,299,000)	(25,900,000)
011302 - A03	Operating Expenses			91,128,000	91,128,000	118,872,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A032			Communications	4,475,000	4,475,000	5,164,000
011302 - A033			Utilities	944,000	944,000	994,000
011302 - A034			Occupancy Costs	81,773,000	81,773,000	94,524,000
011302 - A036			Motor Vehicles	363,000	363,000	363,000
011302 - A038			Travel and Transportation	2,033,000	2,033,000	2,328,000
011302 - A039			General	1,540,000	1,540,000	15,499,000
011302 - A04			Employees Retirement Benefits	121,000	121,000	121,000
011302 - A041			Pension	121,000	121,000	121,000
011302 - A06			Transfers	74,000	74,000	74,000
011302 - A063			Entertainment & Gifts	74,000	74,000	74,000
011302 - A09			Physical Assets	476,000	476,000	1,312,000
011302 - A092			Computer Equipment	3,000	3,000	306,000
011302 - A095			Purchase of Transport	2,000	2,000	2,000
011302 - A096			Purchase of Plant & Machinery	2,000	2,000	502,000
011302 - A097			Purchase of Furniture & Fixture	469,000	469,000	502,000
011302 - A13			Repairs and Maintenance	1,799,000	1,799,000	1,802,000
011302 - A130			Transport	806,000	806,000	806,000
011302 - A131			Machinery and Equipment	438,000	438,000	438,000
011302 - A132			Furniture and Fixture	69,000	69,000	69,000
011302 - A133			Buildings and Structure	418,000	418,000	418,000
011302 - A137			Computer Equipment	33,000	33,000	36,000
011302 - A138			General	35,000	35,000	35,000
Total -			Representative to the European Office of the United Nations at Geneva	195,787,000	195,787,000	228,851,000
HQ0582 EMBASSY IN SYRIA AT DAMASCUS :						
011302 - A01			Employees Related Expenses	33,187,000	33,187,000	32,409,000
011302 - A011	18	17	Pay	6,000,000	6,000,000	5,817,000
011302 - A011-1	(4)	(3)	Pay of Officers	(1,818,000)	(1,818,000)	(1,226,000)
011302 - A011-2	(14)	(14)	Pay of Other Staff	(4,182,000)	(4,182,000)	(4,591,000)
011302 - A012			Allowances	27,187,000	27,187,000	26,592,000
011302 - A012-1			Regular Allowances	(25,007,000)	(25,007,000)	(24,230,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(2,180,000)	(2,180,000)	(2,362,000)
011302 - A03			Operating Expenses	20,710,000	20,710,000	21,760,000
011302 - A032			Communications	2,185,000	2,185,000	2,241,000
011302 - A033			Utilities	976,000	976,000	1,115,000
011302 - A034			Occupancy Costs	14,924,000	14,924,000	15,306,000
011302 - A036			Motor Vehicles	261,000	261,000	271,000
011302 - A038			Travel and Transportation	1,647,000	1,647,000	1,971,000
011302 - A039			General	717,000	717,000	856,000
011302 - A06			Transfers	91,000	91,000	91,000
011302 - A063			Entertainment & Gifts	91,000	91,000	91,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		373,000	373,000	782,000
011302 - A092	Computer Equipment		3,000	3,000	176,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		311,000	311,000	302,000
011302 - A097	Purchase of Furniture & Fixture		58,000	58,000	302,000
011302 - A13	Repairs and Maintenance		1,061,000	1,061,000	1,265,000
011302 - A130	Transport		452,000	452,000	452,000
011302 - A131	Machinery and Equipment		141,000	141,000	200,000
011302 - A132	Furniture and Fixture		96,000	96,000	100,000
011302 - A133	Buildings and Structure		244,000	244,000	330,000
011302 - A137	Computer Equipment		91,000	91,000	103,000
011302 - A138	General		37,000	37,000	80,000
Total -	Embassy in Syria at Damascus		55,422,000	55,422,000	56,307,000

HQ0583 EMBASSY IN THAILAND AT BANGKOK :

011302 - A01	Employees Related Expenses		33,381,000	33,381,000	33,134,000
011302 - A011	Pay	17 17	4,573,000	4,573,000	4,758,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,533,000)	(1,533,000)	(1,303,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(3,040,000)	(3,040,000)	(3,455,000)
011302 - A012	Allowances		28,808,000	28,808,000	28,376,000
011302 - A012-1	Regular Allowances		(17,957,000)	(17,957,000)	(18,469,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,851,000)	(10,851,000)	(9,907,000)
011302 - A03	Operating Expenses		14,061,000	14,061,000	19,529,000
011302 - A032	Communications		1,370,000	1,370,000	1,521,000
011302 - A033	Utilities		806,000	806,000	991,000
011302 - A034	Occupancy Costs		9,418,000	9,418,000	9,510,000
011302 - A036	Motor Vehicles		100,000	100,000	100,000
011302 - A038	Travel and Transportation		1,377,000	1,377,000	1,593,000
011302 - A039	General		990,000	990,000	5,814,000
011302 - A04	Employees Retirement Benefits				100,000
011302 - A041	Pension				100,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		393,000	393,000	552,000
011302 - A092	Computer Equipment		3,000	3,000	96,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		208,000	208,000	227,000
011302 - A097	Purchase of Furniture & Fixture		181,000	181,000	227,000
011302 - A13	Repairs and Maintenance		1,168,000	1,168,000	1,397,000
011302 - A130	Transport		489,000	489,000	489,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			113,000	113,000	200,000
011302 - A132			93,000	93,000	150,000
011302 - A133			418,000	418,000	500,000
011302 - A137			33,000	33,000	33,000
011302 - A138			22,000	22,000	25,000
Total - Embassy in Thailand at Bangkok			49,073,000	49,073,000	54,782,000
HQ0584 EMBASSY IN TURKEY AT ANKARA :					
011302 - A01 Employees Related Expenses			34,804,000	34,804,000	39,152,000
011302 - A011	20	21	8,519,000	8,519,000	9,182,000
011302 - A011-1	(4)	(5)	(1,719,000)	(1,719,000)	(1,961,000)
011302 - A011-2	(16)	(16)	(6,800,000)	(6,800,000)	(7,221,000)
011302 - A012			26,285,000	26,285,000	29,970,000
011302 - A012-1			(23,927,000)	(23,927,000)	(27,556,000)
011302 - A012-2			(2,358,000)	(2,358,000)	(2,414,000)
011302 - A03 Operating Expenses			16,164,000	16,164,000	19,181,000
011302 - A032			2,573,000	2,573,000	2,701,000
011302 - A033			2,991,000	2,991,000	3,285,000
011302 - A034			7,600,000	7,600,000	9,800,000
011302 - A036					1,000
011302 - A038			2,166,000	2,166,000	2,333,000
011302 - A039			834,000	834,000	1,061,000
011302 - A04 Employees Retirement Benefits			132,000	132,000	132,000
011302 - A041			132,000	132,000	132,000
011302 - A06 Transfers			116,000	116,000	116,000
011302 - A063			116,000	116,000	116,000
011302 - A09 Physical Assets			184,000	184,000	470,000
011302 - A092			3,000	3,000	93,000
011302 - A096			180,000	180,000	176,000
011302 - A097			1,000	1,000	201,000
011302 - A13 Repairs and Maintenance			1,160,000	1,160,000	1,420,000
011302 - A130			484,000	484,000	560,000
011302 - A131			199,000	199,000	239,000
011302 - A132			76,000	76,000	116,000
011302 - A133			352,000	352,000	456,000
011302 - A138			49,000	49,000	49,000
Total - Embassy in Turkey at Ankara			52,560,000	52,560,000	60,471,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS :					
011302 - A01 Employees Related Expenses			17,199,000	17,199,000	17,269,000
011302 - A011	10	10	2,522,000	2,522,000	2,768,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,212,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(1,412,000)	(1,412,000)	(1,556,000)
011302 - A012	Allowances			14,677,000	14,677,000	14,501,000
011302 - A012-1	Regular Allowances			(12,207,000)	(12,207,000)	(13,183,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,470,000)	(2,470,000)	(1,318,000)
011302 - A03	Operating Expenses			10,933,000	10,933,000	13,945,000
011302 - A032	Communications			1,254,000	1,254,000	1,435,000
011302 - A033	Utilities			371,000	371,000	426,000
011302 - A034	Occupancy Costs			8,155,000	8,155,000	9,071,000
011302 - A036	Motor Vehicles			125,000	125,000	135,000
011302 - A038	Travel and Transportation			628,000	628,000	638,000
011302 - A039	General			400,000	400,000	2,240,000
011302 - A06	Transfers			100,000	100,000	100,000
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
011302 - A09	Physical Assets			243,000	243,000	366,000
011302 - A092	Computer Equipment			3,000	3,000	123,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			120,000	120,000	121,000
011302 - A097	Purchase of Furniture & Fixture			120,000	120,000	121,000
011302 - A13	Repairs and Maintenance			525,000	525,000	580,000
011302 - A130	Transport			280,000	280,000	275,000
011302 - A131	Machinery and Equipment			80,000	80,000	75,000
011302 - A132	Furniture and Fixture			30,000	30,000	25,000
011302 - A133	Buildings and Structure			60,000	60,000	80,000
011302 - A137	Computer Equipment			45,000	45,000	75,000
011302 - A138	General			30,000	30,000	50,000
Total - Embassy in Tunisia at Tunis				29,000,000	29,000,000	32,260,000

**HQ0586 EMBASSY IN UNITED ARAB REPUBLIC
AT CAIRO :**

011302 - A01	Employees Related Expenses			33,387,000	33,387,000	37,407,000
011302 - A011	Pay	22	23	4,619,000	4,619,000	5,088,000
011302 - A011-1	Pay of Officers	(4)	(5)	(1,593,000)	(1,593,000)	(1,868,000)
011302 - A011-2	Pay of Other Staff	(18)	(18)	(3,026,000)	(3,026,000)	(3,220,000)
011302 - A012	Allowances			28,768,000	28,768,000	32,319,000
011302 - A012-1	Regular Allowances			(26,098,000)	(26,098,000)	(29,871,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,670,000)	(2,670,000)	(2,448,000)
011302 - A03	Operating Expenses			20,828,000	20,828,000	23,627,000
011302 - A032	Communications			2,462,000	2,462,000	2,653,000
011302 - A033	Utilities			404,000	404,000	404,000
011302 - A034	Occupancy Costs			15,208,000	15,208,000	17,753,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A036	Motor Vehicles		216,000	216,000	216,000
011302 - A038	Travel and Transportation		1,507,000	1,507,000	1,535,000
011302 - A039	General		1,031,000	1,031,000	1,066,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		69,000	69,000	69,000
011302 - A063	Entertainment & Gifts		69,000	69,000	69,000
011302 - A09	Physical Assets		303,000	303,000	707,000
011302 - A092	Computer Equipment		3,000	3,000	201,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	252,000
011302 - A097	Purchase of Furniture & Fixture		98,000	98,000	252,000
011302 - A13	Repairs and Maintenance		1,716,000	1,716,000	1,722,000
011302 - A130	Transport		908,000	908,000	908,000
011302 - A131	Machinery and Equipment		219,000	219,000	219,000
011302 - A132	Furniture and Fixture		118,000	118,000	118,000
011302 - A133	Buildings and Structure		428,000	428,000	428,000
011302 - A137	Computer Equipment				6,000
011302 - A138	General		43,000	43,000	43,000
Total - Embassy in United Arab Republic at Cairo			56,303,000	56,303,000	63,533,000
HQ0587 HIGH COMMISSION OF PAKISTAN, LONDON :					
011302 - A01	Employees Related Expenses		145,545,000	145,545,000	169,609,000
011302 - A011	Pay	63 64	42,291,000	42,291,000	46,729,000
011302 - A011-1	Pay of Officers	(13) (13)	(6,838,000)	(4,137,000)	(4,567,000)
011302 - A011-2	Pay of Other Staff	(50) (51)	(35,453,000)	(38,154,000)	(42,162,000)
011302 - A012	Allowances		103,254,000	103,254,000	122,880,000
011302 - A012-1	Regular Allowances		(82,775,000)	(82,775,000)	(96,292,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(20,479,000)	(20,479,000)	(26,588,000)
011302 - A03	Operating Expenses		83,307,000	83,307,000	92,321,000
011302 - A032	Communications		10,080,000	10,080,000	10,856,000
011302 - A033	Utilities		3,314,000	3,314,000	4,226,000
011302 - A034	Occupancy Cost		54,918,000	54,918,000	61,359,000
011302 - A035	Operating Leases		50,000	50,000	301,000
011302 - A036	Motor Vehicles		1,050,000	1,050,000	1,253,000
011302 - A038	Travel and Transportation		8,860,000	8,860,000	7,531,000
011302 - A039	General		5,035,000	5,035,000	6,795,000
011302 - A04	Employees Retirement Benefits		50,000	50,000	50,000
011302 - A041	Pension		50,000	50,000	50,000
011302 - A06	Transfers		140,000	140,000	150,000
011302 - A063	Entertainment & Gifts		140,000	140,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		3,141,000	3,141,000	1,544,000
011302 - A092	Computer Equipment		43,000	43,000	213,000
011302 - A095	Purchase of Transport		2,502,000	2,502,000	3,000
011302 - A096	Purchase of Plant & Machinery		320,000	320,000	694,000
011302 - A097	Purchase of Furniture & Fixture		276,000	276,000	634,000
011302 - A13	Repairs and Maintenance		5,815,000	5,815,000	5,366,000
011302 - A130	Transport		3,000,000	3,000,000	2,501,000
011302 - A131	Machinery and Equipment		810,000	810,000	831,000
011302 - A132	Furniture and Fixture		235,000	235,000	251,000
011302 - A133	Buildings and Structure		1,642,000	1,642,000	1,640,000
011302 - A137	Computer Equipment		78,000	78,000	78,000
011302 - A138	General		50,000	50,000	65,000
Total -	High Commission of Pakistan, London		237,998,000	237,998,000	269,040,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA					
AT WASHINGTON :					
011302 - A01	Employees Related Expenses		165,116,000	165,116,000	208,400,000
011302 - A011	Pay	52 53	69,345,000	69,345,000	80,909,000
011302 - A011-1	Pay of Officers	(12) (13)	(4,116,000)	(4,116,000)	(5,594,000)
011302 - A011-2	Pay of Other Staff	(40) (40)	(65,229,000)	(65,229,000)	(75,315,000)
011302 - A012	Allowances		95,771,000	95,771,000	127,491,000
011302 - A012-1	Regular Allowances		(60,923,000)	(60,923,000)	(70,281,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(34,848,000)	(34,848,000)	(57,210,000)
011302 - A03	Operating Expenses		79,602,000	79,602,000	97,832,000
011302 - A032	Communications		10,689,000	10,689,000	11,684,000
011302 - A033	Utilities		7,325,000	7,325,000	9,111,000
011302 - A034	Occupancy Costs		51,400,000	51,400,000	63,286,000
011302 - A035	Operating Leases		163,000	163,000	400,000
011302 - A036	Motor Vehicles		191,000	191,000	200,000
011302 - A038	Travel and Transportation		4,767,000	4,767,000	5,465,000
011302 - A039	General		5,067,000	5,067,000	7,686,000
011302 - A04	Employees Retirement Benefits		170,000	170,000	170,000
011302 - A041	Pension		170,000	170,000	170,000
011302 - A06	Transfers		451,000	451,000	451,000
011302 - A063	Entertainment & Gifts		451,000	451,000	451,000
011302 - A09	Physical Assets		861,000	861,000	6,057,000
011302 - A092	Computer Equipment		113,000	113,000	1,203,000
011302 - A095	Purchase of Transport		1,000	1,000	3,001,000
011302 - A096	Purchase of Plant & Machinery		546,000	546,000	631,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	1,222,000
011302 - A12	Civil Works		123,000,000	123,000,000	105,000,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A124	Buildings and Structure			123,000,000	123,000,000	105,000,000
011302 - A13	Repairs and Maintenance			4,602,000	4,602,000	7,692,000
011302 - A130	Transport			2,650,000	2,650,000	4,190,000
011302 - A131	Machinery and Equipment			730,000	730,000	750,000
011302 - A132	Furniture and Fixture			115,000	115,000	625,000
011302 - A133	Building and Structures			814,000	814,000	1,824,000
011302 - A137	Computer Equipment			228,000	228,000	238,000
011302 - A138	General			65,000	65,000	65,000
Total -	Embassy in the United States of America at Washington			373,802,000	373,802,000	425,602,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :						
011302 - A01	Employees Related Expenses			113,951,000	113,951,000	132,656,000
011302 - A011	Pay	37	38	31,212,000	31,212,000	37,427,000
011302 - A011-1	Pay of Officers	(11)	(11)	(3,497,000)	(3,497,000)	(3,464,000)
011302 - A011-2	Pay of Other Staff	(26)	(27)	(27,715,000)	(27,715,000)	(33,963,000)
011302 - A012	Allowances			82,739,000	82,739,000	95,229,000
011302 - A012-1	Regular Allowances			(52,290,000)	(52,290,000)	(58,151,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(30,449,000)	(30,449,000)	(37,078,000)
011302 - A03	Operating Expenses			84,148,000	84,148,000	102,293,000
011302 - A032	Communications			7,839,000	7,839,000	8,867,000
011302 - A033	Utilities			3,816,000	3,816,000	5,050,000
011302 - A034	Occupancy Costs			67,220,000	67,220,000	81,674,000
011302 - A035	Operating Leases			799,000	799,000	1,200,000
011302 - A036	Motor Vehicles			274,000	274,000	355,000
011302 - A038	Travel and Transportation			2,030,000	2,030,000	2,635,000
011302 - A039	General			2,170,000	2,170,000	2,512,000
011302 - A04	Employees Retirement Benefits			247,000	247,000	300,000
011302 - A041	Pension			247,000	247,000	300,000
011302 - A06	Transfers			410,000	410,000	410,000
011302 - A063	Entertainment & Gifts			410,000	410,000	410,000
011302 - A09	Physical Assets			264,000	264,000	971,000
011302 - A092	Computer Equipment			3,000	3,000	318,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	351,000
011302 - A097	Purchase of Furniture & Fixture			110,000	110,000	301,000
011302 - A13	Repairs and Maintenance			4,106,000	4,106,000	7,156,000
011302 - A130	Transport			1,421,000	1,421,000	921,000
011302 - A131	Machinery and Equipment			500,000	500,000	650,000
011302 - A132	Furniture and Fixture			135,000	135,000	135,000
011302 - A133	Buildings and Structure			1,850,000	1,850,000	5,250,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		150,000	150,000	150,000
011302 - A138	General		50,000	50,000	50,000
Total -	Permanent Representative to the United Nations at New York		203,126,000	203,126,000	243,786,000
HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :					
011302 - A01	Employees Related Expenses		54,101,000	54,101,000	57,731,000
011302 - A011	Pay	23 23	9,326,000	9,326,000	10,738,000
011302 - A011-1	Pay of Officers	(5) (5)	(1,772,000)	(1,772,000)	(1,935,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(7,554,000)	(7,554,000)	(8,803,000)
011302 - A012	Allowances		44,775,000	44,775,000	46,993,000
011302 - A012-1	Regular Allowances		(30,814,000)	(30,814,000)	(33,601,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(13,961,000)	(13,961,000)	(13,392,000)
011302 - A03	Operating Expenses		49,216,000	49,216,000	69,692,000
011302 - A032	Communications		2,571,000	2,571,000	2,751,000
011302 - A033	Utilities		1,191,000	1,191,000	1,325,000
011302 - A034	Occupancy Costs		41,179,000	41,179,000	53,472,000
011302 - A038	Travel and Transportation		2,435,000	2,435,000	2,590,000
011302 - A039	General		1,840,000	1,840,000	9,554,000
011302 - A06	Transfers		96,000	96,000	96,000
011302 - A063	Entertainment & Gifts		96,000	96,000	96,000
011302 - A09	Physical Assets		623,000	623,000	937,000
011302 - A092	Computer Equipment		3,000	3,000	131,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		617,000	617,000	502,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	302,000
011302 - A13	Repairs and Maintenance		2,231,000	2,231,000	2,299,000
011302 - A130	Transport		1,345,000	1,345,000	1,345,000
011302 - A131	Machinery and Equipment		152,000	152,000	152,000
011302 - A132	Furniture and Fixture		126,000	126,000	146,000
011302 - A133	Buildings and Structure		444,000	444,000	489,000
011302 - A137	Computer Equipment		110,000	110,000	113,000
011302 - A138	General		54,000	54,000	54,000
Total -	Embassy in the U.S.S.R. at Moscow		106,267,000	106,267,000	130,755,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE :					
011302 - A01	Employees Related Expenses		19,776,000	19,776,000	18,595,000
011302 - A011	Pay	9 9	4,077,000	4,077,000	4,380,000
011302 - A011-1	Pay of Officers	(2) (2)	(988,000)	(988,000)	(1,091,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(3,089,000)	(3,089,000)	(3,289,000)
011302 - A012	Allowances		15,699,000	15,699,000	14,215,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-1			(12,307,000)	(12,307,000)	(13,365,000)
011302 - A012-2			(3,392,000)	(3,392,000)	(850,000)
011302 - A03			23,256,000	23,256,000	27,371,000
011302 - A032			1,127,000	1,127,000	1,215,000
011302 - A033			571,000	571,000	832,000
011302 - A034			20,705,000	20,705,000	21,794,000
011302 - A036			3,000	3,000	102,000
011302 - A038			468,000	468,000	482,000
011302 - A039			382,000	382,000	2,946,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			21,000	21,000	21,000
011302 - A063			21,000	21,000	21,000
011302 - A09			260,000	260,000	710,000
011302 - A092			258,000	258,000	208,000
011302 - A096			1,000	1,000	201,000
011302 - A097			1,000	1,000	301,000
011302 - A13			289,000	289,000	328,000
011302 - A130			155,000	155,000	185,000
011302 - A131			33,000	33,000	39,000
011302 - A132			22,000	22,000	25,000
011302 - A133			40,000	40,000	40,000
011302 - A137			25,000	25,000	25,000
011302 - A138			14,000	14,000	14,000
Total - Embassy in Yugoslavia at Belgrade			43,602,000	43,602,000	47,026,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN :					
011302 - A01			36,136,000	36,136,000	37,087,000
011302 - A011	11	11	15,320,000	15,320,000	18,486,000
011302 - A011-1	(2)	(2)	(896,000)	(896,000)	(923,000)
011302 - A011-2	(9)	(9)	(14,424,000)	(14,424,000)	(17,563,000)
011302 - A012			20,816,000	20,816,000	18,601,000
011302 - A012-1			(14,479,000)	(14,479,000)	(16,220,000)
011302 - A012-2			(6,337,000)	(6,337,000)	(2,381,000)
011302 - A03			25,223,000	25,223,000	32,462,000
011302 - A032			2,264,000	2,264,000	2,415,000
011302 - A033			1,521,000	1,521,000	1,726,000
011302 - A034			19,662,000	19,662,000	21,161,000
011302 - A036			21,000	21,000	50,000
011302 - A038			873,000	873,000	1,078,000
011302 - A039			882,000	882,000	6,032,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		75,000	75,000	75,000
011302 - A041	Pension		75,000	75,000	75,000
011302 - A06	Transfers		108,000	108,000	108,000
011302 - A063	Entertainment & Gifts		108,000	108,000	108,000
011302 - A09	Physical Assets		358,000	358,000	1,166,000
011302 - A092	Computer Equipment				63,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		357,000	357,000	801,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	301,000
011302 - A13	Repairs and Maintenance		717,000	717,000	717,000
011302 - A130	Transport		332,000	332,000	332,000
011302 - A131	Machinery and Equipment		148,000	148,000	148,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		169,000	169,000	169,000
011302 - A137	Computer Equipment		24,000	24,000	24,000
011302 - A138	General		22,000	22,000	22,000
Total - Embassy of Pakistan at Copenhagen			62,617,000	62,617,000	71,615,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE :					
011302 - A01	Employees Related Expenses		12,523,000	12,523,000	13,205,000
011302 - A011	Pay	8	8	1,765,000	2,008,000
011302 - A011-1	Pay of Officers	(2)	(2)	(629,000)	(780,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,136,000)	(1,228,000)
011302 - A012	Allowances			10,758,000	11,197,000
011302 - A012-1	Regular Allowances			(9,573,000)	(10,364,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,185,000)	(833,000)
011302 - A03	Operating Expenses		9,771,000	9,771,000	14,362,000
011302 - A032	Communications		855,000	855,000	801,000
011302 - A033	Utilities		362,000	362,000	362,000
011302 - A034	Occupancy Costs		7,934,000	7,934,000	10,500,000
011302 - A038	Travel and Transportation		214,000	214,000	246,000
011302 - A039	General		406,000	406,000	2,453,000
011302 - A04	Employees Retirement Benefits		55,000	55,000	55,000
011302 - A041	Pension		55,000	55,000	55,000
011302 - A06	Transfers		55,000	55,000	150,000
011302 - A063	Entertainment & Gifts		55,000	55,000	150,000
011302 - A09	Physical Assets		265,000	265,000	474,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		260,000	260,000	320,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A13	Repairs and Maintenance		247,000	247,000	308,000
011302 - A130	Transport		88,000	88,000	88,000
011302 - A131	Machinery and Equipment		39,000	39,000	39,000
011302 - A132	Furniture and Fixture		11,000	11,000	11,000
011302 - A133	Buildings and Structure		66,000	66,000	100,000
011302 - A137	Computer Equipment		33,000	33,000	60,000
011302 - A138	General		10,000	10,000	10,000
Total -	High Commission of Pakistan at Male		22,916,000	22,916,000	28,554,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY :					
011302 - A01	Employees Related Expenses		8,337,000	8,337,000	9,812,000
011302 - A011	Pay	7 8	1,342,000	1,342,000	1,660,000
011302 - A011-1	Pay of Officers	(1) (2)	(202,000)	(202,000)	(415,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(1,140,000)	(1,140,000)	(1,245,000)
011302 - A012	Allowances		6,995,000	6,995,000	8,152,000
011302 - A012-1	Regular Allowances		(5,366,000)	(5,366,000)	(7,452,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,629,000)	(1,629,000)	(700,000)
011302 - A03	Operating Expenses		4,789,000	4,789,000	7,001,000
011302 - A032	Communications		1,145,000	1,145,000	1,345,000
011302 - A033	Utilities		480,000	480,000	545,000
011302 - A034	Occupancy Costs		2,444,000	2,444,000	3,121,000
011302 - A038	Travel and Transportation		360,000	360,000	370,000
011302 - A039	General		360,000	360,000	1,620,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		20,000	20,000	20,000
011302 - A063	Entertainment & Gifts		20,000	20,000	20,000
011302 - A09	Physical Assets		329,000	329,000	412,000
011302 - A092	Computer Equipment		24,000	24,000	69,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	171,000
011302 - A097	Purchase of Furniture & Fixture		154,000	154,000	171,000
011302 - A13	Repairs and Maintenance		420,000	420,000	425,000
011302 - A130	Transport		275,000	275,000	289,000
011302 - A131	Machinery and Equipment		45,000	45,000	45,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		20,000	20,000	11,000
011302 - A137	Computer Equipment		15,000	15,000	15,000
011302 - A138	General		40,000	40,000	40,000
Total -	Embassy of Pakistan in Niamy		13,895,000	13,895,000	17,671,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) :					
011302 - A01	Employees Related Expenses		18,087,000	18,087,000	17,002,000
011302 - A011	Pay	12 12	3,536,000	3,536,000	2,631,000
011302 - A011-1	Pay of Officers	(2) (2)	(929,000)	(929,000)	(1,025,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(2,607,000)	(2,607,000)	(1,606,000)
011302 - A012	Allowances		14,551,000	14,551,000	14,371,000
011302 - A012-1	Regular Allowances		(11,899,000)	(11,899,000)	(13,466,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,652,000)	(2,652,000)	(905,000)
011302 - A03	Operating Expenses		5,624,000	5,624,000	9,138,000
011302 - A032	Communications		1,622,000	1,622,000	1,931,000
011302 - A033	Utilities		386,000	386,000	396,000
011302 - A034	Occupancy Costs		1,177,000	1,177,000	1,248,000
011302 - A036	Motor Vehicles		176,000	176,000	225,000
011302 - A038	Travel and Transportation		1,179,000	1,179,000	1,318,000
011302 - A039	General		1,084,000	1,084,000	4,020,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		92,000	92,000	110,000
011302 - A063	Entertainment & Gifts		92,000	92,000	110,000
011302 - A09	Physical Assets		454,000	454,000	1,006,000
011302 - A092	Computer Equipment		3,000	3,000	203,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		225,000	225,000	401,000
011302 - A097	Purchase of Furniture & Fixture		225,000	225,000	401,000
011302 - A13	Repairs and Maintenance		1,187,000	1,187,000	1,271,000
011302 - A130	Transport		497,000	497,000	535,000
011302 - A131	Machinery and Equipment		111,000	111,000	125,000
011302 - A132	Furniture and Fixture		43,000	43,000	55,000
011302 - A133	Buildings and Structure		425,000	425,000	426,000
011302 - A137	Computer Equipment		73,000	73,000	92,000
011302 - A138	General		38,000	38,000	38,000
Total - High Commissioner of Pakistan, Harare (Salisbury)			25,445,000	25,445,000	28,528,000
HQ0596 EMBASSY OF PAKISTAN IN SANA :					
011302 - A01	Employees Related Expenses		14,825,000	14,825,000	15,496,000
011302 - A011	Pay	10 10	3,747,000	3,747,000	3,510,000
011302 - A011-1	Pay of Officers	(2) (2)	(742,000)	(742,000)	(560,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,005,000)	(3,005,000)	(2,950,000)
011302 - A012	Allowances		11,078,000	11,078,000	11,986,000
011302 - A012-1	Regular Allowances		(10,076,000)	(10,076,000)	(11,144,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,002,000)	(1,002,000)	(842,000)
011302 - A03	Operating Expenses		12,109,000	12,109,000	13,209,000
011302 - A032	Communications		1,004,000	1,004,000	1,121,000
011302 - A033	Utilities		420,000	420,000	485,000
011302 - A034	Occupancy Costs		9,209,000	9,209,000	10,060,000
011302 - A036	Motor Vehicles		55,000	55,000	65,000
011302 - A038	Travel and Transportation		1,112,000	1,112,000	1,135,000
011302 - A039	General		309,000	309,000	343,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		305,000	305,000	1,505,000
011302 - A092	Computer Equipment		4,000	4,000	4,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	800,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	700,000
011302 - A13	Repairs and Maintenance		515,000	515,000	579,000
011302 - A130	Transport		150,000	150,000	150,000
011302 - A131	Machinery and Equipment		100,000	100,000	110,000
011302 - A132	Furniture and Fixture		35,000	35,000	45,000
011302 - A133	Buildings and Structure		140,000	140,000	150,000
011302 - A137	Computer Equipment		70,000	70,000	101,000
011302 - A138	General		20,000	20,000	23,000
Total - Embassy of Pakistan in Sana			27,989,000	27,989,000	31,024,000

HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :

011302 - A01	Employees Related Expenses		12,606,000	12,606,000	14,228,000
011302 - A011	Pay	6 6	5,875,000	5,875,000	6,700,000
011302 - A011-1	Pay of Officers	(1) (1)	(436,000)	(436,000)	(500,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(5,439,000)	(5,439,000)	(6,200,000)
011302 - A012	Allowances		6,731,000	6,731,000	7,528,000
011302 - A012-1	Regular Allowances		(6,119,000)	(6,119,000)	(6,752,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(612,000)	(612,000)	(776,000)
011302 - A03	Operating Expenses		8,400,000	8,400,000	10,987,000
011302 - A032	Communications		444,000	444,000	600,000
011302 - A033	Utilities		486,000	486,000	700,000
011302 - A034	Occupancy Costs		7,029,000	7,029,000	8,825,000
011302 - A036	Motor Vehicles		2,000	2,000	2,000
011302 - A038	Travel and Transportation		157,000	157,000	350,000
011302 - A039	General		282,000	282,000	510,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	175,000
011302 - A041	Pension		1,000	1,000	175,000
011302 - A06	Transfers		1,000	1,000	100,000
011302 - A063	Entertainment & Gifts		1,000	1,000	100,000
011302 - A09	Physical Assets		29,000	29,000	456,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		25,000	25,000	151,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	151,000
011302 - A13	Repairs and Maintenance		111,000	111,000	103,000
011302 - A130	Transport				1,000
011302 - A131	Machinery and Equipment				1,000
011302 - A132	Furniture and Fixture				1,000
011302 - A133	Buildings and Structure		111,000	111,000	100,000
Total -	Vice Consulate of Pakistan, Birmingham		21,148,000	21,148,000	26,049,000
HQ0599 CONSULATE GENERAL IN DUBAI :					
011302 - A01	Employees Related Expenses		69,779,000	69,779,000	79,190,000
011302 - A011	Pay	41 41	17,478,000	17,478,000	19,588,000
011302 - A011-1	Pay of Officers	(6) (6)	(2,063,000)	(2,063,000)	(2,263,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(15,415,000)	(15,415,000)	(17,325,000)
011302 - A012	Allowances		52,301,000	52,301,000	59,602,000
011302 - A012-1	Regular Allowances		(46,279,000)	(46,279,000)	(52,415,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,022,000)	(6,022,000)	(7,187,000)
011302 - A03	Operating Expenses		44,656,000	44,656,000	50,562,000
011302 - A032	Communications		3,786,000	3,786,000	3,991,000
011302 - A033	Utilities		2,357,000	2,357,000	2,499,000
011302 - A034	Occupancy Costs		33,809,000	33,809,000	38,400,000
011302 - A038	Travel and Transportation		2,609,000	2,609,000	3,468,000
011302 - A039	General		2,095,000	2,095,000	2,204,000
011302 - A04	Employees Retirement Benefits		202,000	202,000	275,000
011302 - A041	Pesnsion		202,000	202,000	275,000
011302 - A06	Transfers		285,000	285,000	285,000
011302 - A063	Entertainment & Gifts		285,000	285,000	285,000
011302 - A09	Physical Assets		552,000	552,000	1,016,000
011302 - A092	Computer Equipment		8,000	8,000	166,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		102,000	102,000	485,000
011302 - A097	Purchase of Furniture & Fixture		441,000	441,000	363,000
011302 - A13	Repairs and Maintenance		2,684,000	2,684,000	2,761,000
011302 - A130	Transport		1,360,000	1,360,000	1,380,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		268,000	268,000	274,000
011302 - A132	Furniture and Fixture		224,000	224,000	230,000
011302 - A133	Buildings and Structure		774,000	774,000	786,000
011302 - A137	Computer Equipment				33,000
011302 - A138	General		58,000	58,000	58,000
Total - Consulate General in Dubai			118,158,000	118,158,000	134,089,000
HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW :					
011302 - A01	Employees Related Expenses		9,926,000	9,926,000	12,964,000
011302 - A011	Pay	4 6	4,189,000	4,189,000	3,745,000
011302 - A011-1	Pay of Officers	(1) (3)	(496,000)	(496,000)	(744,000)
011302 - A011-2	Pay of Other Staff	(3) (3)	(3,693,000)	(3,693,000)	(3,001,000)
011302 - A012	Allowances		5,737,000	5,737,000	9,219,000
011302 - A012-1	Regular Allowances		(5,363,000)	(5,363,000)	(8,829,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(374,000)	(374,000)	(390,000)
011302 - A03	Operating Expenses		6,956,000	6,956,000	7,083,000
011302 - A032	Communications		470,000	470,000	868,000
011302 - A033	Utilities		407,000	407,000	530,000
011302 - A034	Occupancy Costs		5,581,000	5,581,000	5,097,000
011302 - A036	Motor Vehicles		11,000	11,000	20,000
011302 - A038	Travel and Transportation		188,000	188,000	241,000
011302 - A039	General		299,000	299,000	327,000
011302 - A04	Employees Retirement Benefits		6,000	6,000	6,000
011302 - A041	Pension		6,000	6,000	6,000
011302 - A06	Transfers		1,000	1,000	1,000
011302 - A063	Entertainment & Gifts		1,000	1,000	1,000
011302 - A09	Physical Assets		29,000	29,000	550,000
011302 - A092	Computer Equipment		3,000	3,000	148,000
011302 - A096	Purchase of Plant & Machinery		25,000	25,000	231,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	171,000
011302 - A13	Repairs and Maintenance		198,000	198,000	231,000
011302 - A130	Transport		15,000	15,000	25,000
011302 - A131	Machinery and Equipment		17,000	17,000	20,000
011302 - A133	Buildings and Structure		166,000	166,000	186,000
Total - Vice Consulate of Pakistan, Glasgow			17,116,000	17,116,000	20,835,000
HQ0601 CONSULATE GENERAL HONGKONG :					
011302 - A01	Employees Related Expenses		12,638,000	12,638,000	11,356,000
011302 - A011	Pay	5 5	2,896,000	2,896,000	3,006,000
011302 - A011-1	Pay of Officers	(1) (1)	(404,000)	(404,000)	(406,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(2,492,000)	(2,492,000)	(2,600,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			9,742,000	9,742,000	8,350,000
011302 - A012-1			(7,024,000)	(7,024,000)	(7,150,000)
011302 - A012-2			(2,718,000)	(2,718,000)	(1,200,000)
011302 - A03			17,481,000	17,481,000	20,856,000
011302 - A032			667,000	667,000	667,000
011302 - A033			93,000	93,000	101,000
011302 - A034			16,191,000	16,191,000	17,500,000
011302 - A038			153,000	153,000	180,000
011302 - A039			377,000	377,000	2,408,000
011302 - A06			66,000	66,000	66,000
011302 - A063			66,000	66,000	66,000
011302 - A09			220,000	220,000	506,000
011302 - A092			3,000	3,000	253,000
011302 - A095					1,000
011302 - A096			1,000	1,000	101,000
011302 - A097			216,000	216,000	151,000
011302 - A13			141,000	141,000	226,000
011302 - A130			1,000	1,000	1,000
011302 - A131			50,000	50,000	60,000
011302 - A132			39,000	39,000	45,000
011302 - A133			39,000	39,000	45,000
011302 - A137			12,000	12,000	75,000
Total - Consulate General Hongkong			30,546,000	30,546,000	33,010,000
HQ0602 CONSULATE GENERAL AT ISTANBUL :					
011302 - A01			9,146,000	9,146,000	8,237,000
011302 - A011	4	4	1,192,000	1,192,000	1,470,000
011302 - A011-1	(1)	(1)	(338,000)	(338,000)	(360,000)
011302 - A011-2	(3)	(3)	(854,000)	(854,000)	(1,110,000)
011302 - A012			7,954,000	7,954,000	6,767,000
011302 - A012-1			(4,679,000)	(4,679,000)	(5,483,000)
011302 - A012-2			(3,275,000)	(3,275,000)	(1,284,000)
011302 - A03			7,939,000	7,939,000	11,484,000
011302 - A032			617,000	617,000	626,000
011302 - A033			185,000	185,000	188,000
011302 - A034			6,484,000	6,484,000	6,874,000
011302 - A036			77,000	77,000	77,000
011302 - A038			321,000	321,000	348,000
011302 - A039			255,000	255,000	3,371,000
011302 - A04					1,000
011302 - A041					1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A06	Transfers		22,000	22,000	22,000
011302 - A063	Entertainment & Gifts		22,000	22,000	22,000
011302 - A09	Physical Assets		230,000	230,000	75,000
011302 - A092	Computer Equipment		3,000	3,000	53,000
011302 - A096	Purchase of Plant & Machinery		107,000	107,000	11,000
011302 - A097	Purchase of Furniture & Fixture		120,000	120,000	11,000
011302 - A13	Repairs and Maintenance		277,000	277,000	501,000
011302 - A130	Transport		144,000	144,000	144,000
011302 - A131	Machinery and Equipment		22,000	22,000	22,000
011302 - A132	Furniture and Fixture		11,000	11,000	11,000
011302 - A133	Buildings and Structure		88,000	88,000	88,000
011302 - A137	Computer Equipment		1,000	1,000	121,000
011302 - A138	General		11,000	11,000	115,000
Total -	Consulate General at Istanbul		17,614,000	17,614,000	20,320,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD :					
011302 - A01	Employees Related Expenses		33,429,000	33,429,000	41,770,000
011302 - A011	Pay	23 23	3,129,000	3,129,000	3,510,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,132,000)	(1,188,000)	(1,280,000)
011302 - A011-2	Pay of Other Staff	(20) (20)	(1,997,000)	(1,941,000)	(2,230,000)
011302 - A012	Allowances		30,300,000	30,300,000	38,260,000
011302 - A012-1	Regular Allowances		(28,334,000)	(28,334,000)	(36,189,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,966,000)	(1,966,000)	(2,071,000)
011302 - A03	Operating Expenses		11,237,000	11,237,000	12,393,000
011302 - A032	Communications		735,000	735,000	953,000
011302 - A033	Utilities		1,109,000	1,109,000	1,360,000
011302 - A034	Occupancy Costs		7,000,000	7,000,000	7,500,000
011302 - A038	Travel and Transportation		1,298,000	1,298,000	1,352,000
011302 - A039	General		1,095,000	1,095,000	1,228,000
011302 - A06	Transfers		163,000	163,000	164,000
011302 - A063	Entertainment & Gifts		163,000	163,000	164,000
011302 - A09	Physical Assets		403,000	403,000	509,000
011302 - A092	Computer Equipment				3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	252,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	252,000
011302 - A13	Repairs and Maintenance		1,202,000	1,202,000	1,361,000
011302 - A130	Transport		388,000	388,000	405,000
011302 - A131	Machinery and Equipment		238,000	238,000	305,000
011302 - A132	Furniture and Fixture		166,000	166,000	170,000
011302 - A133	Buildings and Structure		332,000	332,000	400,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment				3,000
011302 - A138	General		78,000	78,000	78,000
Total - Consulate in Afghanistan at Jalalabad			46,434,000	46,434,000	56,197,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR :					
011302 - A01	Employees Related Expenses		35,520,000	35,520,000	43,797,000
011302 - A011	Pay	25 25	3,516,000	3,516,000	3,869,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,228,000)	(1,228,000)	(1,347,000)
011302 - A011-2	Pay of Other Staff	(22) (22)	(2,288,000)	(2,288,000)	(2,522,000)
011302 - A012	Allowances		32,004,000	32,004,000	39,928,000
011302 - A012-1	Regular Allowances		(30,654,000)	(30,654,000)	(38,535,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,350,000)	(1,350,000)	(1,393,000)
011302 - A03	Operating Expenses		14,253,000	14,253,000	14,308,000
011302 - A032	Communications		1,087,000	1,087,000	1,086,000
011302 - A033	Utilities		1,375,000	1,375,000	1,417,000
011302 - A034	Occupancy Costs		9,919,000	9,919,000	9,500,000
011302 - A038	Travel and Transportation		1,345,000	1,345,000	1,761,000
011302 - A039	General		527,000	527,000	544,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		66,000	66,000	66,000
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
011302 - A09	Physical Assets		258,000	258,000	2,061,000
011302 - A092	Computer Equipment		40,000	40,000	106,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		190,000	190,000	1,701,000
011302 - A097	Purchase of Furniture & Fixture		26,000	26,000	252,000
011302 - A13	Repairs and Maintenance		1,185,000	1,185,000	1,214,000
011302 - A130	Transport		537,000	537,000	537,000
011302 - A131	Machinery and Equipment		249,000	249,000	249,000
011302 - A132	Furniture and Fixture		98,000	98,000	98,000
011302 - A133	Buildings and Structure		236,000	236,000	255,000
011302 - A137	Computer Equipment		42,000	42,000	33,000
011302 - A138	General		23,000	23,000	42,000
Total - Consulate in Afghanistan at Kandhar			51,283,000	51,283,000	61,447,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER :					
011302 - A01	Employees Related Expenses		13,999,000	13,999,000	15,313,000
011302 - A011	Pay	7 7	4,650,000	4,650,000	4,753,000
011302 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(528,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(6)	(6)	(4,150,000)	(4,150,000)	(4,225,000)
011302 - A012	Allowances			9,349,000	9,349,000	10,560,000
011302 - A012-1	Regular Allowances			(8,811,000)	(8,811,000)	(9,608,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(538,000)	(538,000)	(952,000)
011302 - A03	Operating Expenses			10,161,000	10,161,000	11,192,000
011302 - A032	Communications			657,000	657,000	875,000
011302 - A033	Utilities			476,000	476,000	801,000
011302 - A034	Occupancy Costs			8,039,000	8,039,000	8,377,000
011302 - A036	Motor Vehicles			10,000	10,000	78,000
011302 - A038	Travel and Transportation			530,000	530,000	558,000
011302 - A039	General			449,000	449,000	503,000
011302 - A06	Transfers			1,000	1,000	1,000
011302 - A063	Entertainment & Gifts			1,000	1,000	1,000
011302 - A09	Physical Assets			503,000	503,000	1,357,000
011302 - A092	Computer Equipment			3,000	3,000	253,000
011302 - A095	Purchase of Transport					2,000
011302 - A096	Purchase of Plant & Machinery			400,000	400,000	501,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	601,000
011302 - A13	Repairs and Maintenance			340,000	340,000	420,000
011302 - A130	Transport			177,000	177,000	200,000
011302 - A131	Machinery and Equipment			66,000	66,000	100,000
011302 - A132	Furniture and Fixture			1,000	1,000	1,000
011302 - A133	Buildings and Structure			77,000	77,000	100,000
011302 - A137	Computer Equipment			18,000	18,000	18,000
011302 - A138	General			1,000	1,000	1,000
Total -	Vice Consulate of Pakistan at Manchester			25,004,000	25,004,000	28,283,000

HQ0606 CONSULATE IN IRAN AT MESHED :

011302 - A01	Employees Related Expenses			21,862,000	21,862,000	23,967,000
011302 - A011	Pay	15	15	4,602,000	4,602,000	5,088,000
011302 - A011-1	Pay of Officers	(2)	(2)	(855,000)	(855,000)	(886,000)
011302 - A011-2	Pay of Other Staff	(13)	(13)	(3,747,000)	(3,747,000)	(4,202,000)
011302 - A012	Allowances			17,260,000	17,260,000	18,879,000
011302 - A012-1	Regular Allowances			(15,411,000)	(15,411,000)	(16,465,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,849,000)	(1,849,000)	(2,414,000)
011302 - A03	Operating Expenses			5,398,000	5,398,000	5,954,000
011302 - A032	Communications			491,000	491,000	510,000
011302 - A033	Utilities			446,000	446,000	530,000
011302 - A034	Occupancy Costs			3,300,000	3,300,000	3,482,000
011302 - A036	Motor Vehicles			69,000	69,000	69,000
011302 - A038	Travel and Transportation			719,000	719,000	909,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		373,000	373,000	454,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		67,000	67,000	83,000
011302 - A063	Entertainment & Gifts		67,000	67,000	83,000
011302 - A09	Physical Assets		183,000	183,000	581,000
011302 - A092	Computer Equipment		3,000	3,000	126,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	302,000
011302 - A097	Purchase of Furniture & Fixture		78,000	78,000	152,000
011302 - A13	Repairs and Maintenance		696,000	696,000	883,000
011302 - A130	Transport		231,000	231,000	230,000
011302 - A131	Machinery and Equipment		98,000	98,000	120,000
011302 - A132	Furniture and Fixture		93,000	93,000	115,000
011302 - A133	Buildings and Structure		205,000	205,000	345,000
011302 - A137	Computer Equipment		21,000	21,000	23,000
011302 - A138	General		48,000	48,000	50,000
Total - Consulate in Iran at Meshed			28,206,000	28,206,000	31,469,000

**HQ0607 CONSULATE GENERAL OF PAKISTAN
U.S.A. AT NEW YORK :**

011302 - A01	Employees Related Expenses		59,769,000	59,769,000	70,996,000
011302 - A011	Pay	23 23	23,869,000	23,869,000	26,063,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,469,000)	(1,469,000)	(1,494,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(22,400,000)	(22,400,000)	(24,569,000)
011302 - A012	Allowances		35,900,000	35,900,000	44,933,000
011302 - A012-1	Regular Allowances		(21,882,000)	(21,882,000)	(23,007,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(14,018,000)	(14,018,000)	(21,926,000)
011302 - A03	Operating Expenses		33,871,000	33,871,000	36,654,000
011302 - A032	Communications		3,129,000	3,129,000	3,560,000
011302 - A033	Utilities		2,785,000	2,785,000	3,150,000
011302 - A034	Occupancy Costs		24,450,000	24,450,000	25,400,000
011302 - A036	Motor Vehicles		301,000	301,000	400,000
011302 - A038	Travel and Transportation		2,005,000	2,005,000	2,850,000
011302 - A039	General		1,201,000	1,201,000	1,294,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		383,000	383,000	912,000
011302 - A092	Computer Equipment		3,000	3,000	206,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			2,000	2,000	2,000
011302 - A096			179,000	179,000	352,000
011302 - A097			199,000	199,000	352,000
011302 - A13			5,162,000	5,162,000	5,330,000
011302 - A130			1,299,000	1,299,000	1,400,000
011302 - A131			515,000	515,000	550,000
011302 - A132			60,000	60,000	62,000
011302 - A133			3,263,000	3,263,000	3,263,000
011302 - A137			3,000	3,000	33,000
011302 - A138			22,000	22,000	22,000
Total - Consulate General of Pakistan U.S.A. at New York			99,265,000	99,265,000	113,973,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN :					
011302 - A01			25,718,000	25,718,000	28,298,000
011302 - A011	18	18	4,429,000	4,429,000	4,873,000
011302 - A011-1	(3)	(3)	(1,345,000)	(1,345,000)	(1,367,000)
011302 - A011-2	(15)	(15)	(3,084,000)	(3,084,000)	(3,506,000)
011302 - A012			21,289,000	21,289,000	23,425,000
011302 - A012-1			(20,221,000)	(20,221,000)	(22,257,000)
011302 - A012-2			(1,068,000)	(1,068,000)	(1,168,000)
011302 - A03			6,272,000	6,272,000	6,971,000
011302 - A032			685,000	685,000	726,000
011302 - A033			515,000	515,000	609,000
011302 - A034			3,315,000	3,315,000	3,582,000
011302 - A036			222,000	222,000	272,000
011302 - A038			972,000	972,000	1,197,000
011302 - A039			563,000	563,000	585,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			54,000	54,000	54,000
011302 - A063			54,000	54,000	54,000
011302 - A09			256,000	256,000	816,000
011302 - A092			3,000	3,000	61,000
011302 - A095			1,000	1,000	1,000
011302 - A096			51,000	51,000	352,000
011302 - A097			201,000	201,000	402,000
011302 - A13			756,000	756,000	764,000
011302 - A130			277,000	277,000	277,000
011302 - A131			125,000	125,000	128,000
011302 - A132			95,000	95,000	97,000
011302 - A133			178,000	178,000	178,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		59,000	59,000	62,000
011302 - A138	General		22,000	22,000	22,000
Total - Consulate in Iran at Zahidan			33,056,000	33,056,000	36,904,000
HQ0609 CONSULATE GENERAL OF PAKISTAN, MONTREAL :					
011302 - A01	Employees Related Expenses		2,060,000	2,060,000	2,220,000
011302 - A011	Pay	1 1	124,000	124,000	144,000
011302 - A011-2	Pay of Other Staff	(1) (1)	(124,000)	(124,000)	(144,000)
011302 - A012	Allowances		1,936,000	1,936,000	2,076,000
011302 - A012-1	Regular Allowances		(1,233,000)	(1,233,000)	(1,351,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(703,000)	(703,000)	(725,000)
011302 - A03	Operating Expenses		1,867,000	1,867,000	2,115,000
011302 - A032	Communications		473,000	473,000	492,000
011302 - A033	Utilities		293,000	293,000	290,000
011302 - A034	Occupancy Costs		854,000	854,000	1,078,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		47,000	47,000	41,000
011302 - A039	General		200,000	200,000	213,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers				1,000
011302 - A063	Entertainment & Gifts				1,000
011302 - A09	Physical Assets		105,000	105,000	825,000
011302 - A092	Computer Equipment		45,000	45,000	203,000
011302 - A096	Purchase of Plant & Machinery		35,000	35,000	21,000
011302 - A097	Purchase of Furniture & Fixture		25,000	25,000	601,000
011302 - A13	Repairs and Maintenance		285,000	285,000	292,000
011302 - A131	Machinery and Equipment		111,000	111,000	115,000
011302 - A133	Buildings and Structure		174,000	174,000	174,000
011302 - A137	Computer Equipment				3,000
Total - Consulate General of Pakistan, Montreal			4,317,000	4,317,000	5,454,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :					
011302 - A01	Employees Related Expenses		1,691,000	1,691,000	1,626,000
011302 - A012	Allowances		1,691,000	1,691,000	1,626,000
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,691,000)	(1,691,000)	(1,626,000)
Total - Honorary Consulates of Pakistan in Foreign Countries			1,691,000	1,691,000	1,626,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0611 EMBASSY OF PAKISTAN, LISBON :					
011302 - A01	Employees Related Expenses		26,377,000	26,377,000	23,598,000
011302 - A011	Pay	9 9	6,611,000	6,611,000	7,640,000
011302 - A011-1	Pay of Officers	(2) (2)	(926,000)	(926,000)	(712,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(5,685,000)	(5,685,000)	(6,928,000)
011302 - A012	Allowances		19,766,000	19,766,000	15,958,000
011302 - A012-1	Regular Allowances		(9,598,000)	(9,598,000)	(11,806,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(10,168,000)	(10,168,000)	(4,152,000)
011302 - A03	Operating Expenses		21,325,000	21,325,000	27,905,000
011302 - A032	Communications		2,448,000	2,448,000	2,673,000
011302 - A033	Utilities		651,000	651,000	935,000
011302 - A034	Occupancy Costs		16,628,000	16,628,000	19,310,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		888,000	888,000	1,055,000
011302 - A039	General		710,000	710,000	3,931,000
011302 - A06	Transfers		332,000	332,000	332,000
011302 - A063	Entertainment & Gifts		332,000	332,000	332,000
011302 - A09	Physical Assets		354,000	354,000	566,000
011302 - A092	Computer Equipment		3,000	3,000	213,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	151,000
011302 - A097	Purchase of Furniture & Fixture		350,000	350,000	201,000
011302 - A13	Repairs and Maintenance		720,000	720,000	871,000
011302 - A130	Transport		98,000	98,000	175,000
011302 - A131	Machinery and Equipment		162,000	162,000	175,000
011302 - A132	Furniture and Fixture		107,000	107,000	125,000
011302 - A133	Buildings and Structure		132,000	132,000	175,000
011302 - A137	Computer Equipment		171,000	171,000	171,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy of Pakistan, Lisbon			49,108,000	49,108,000	53,272,000

**HQ0612 CONSULATE GENERAL OF PAKISTAN IN
CANADA AT TORANTO :**

011302 - A01	Employees Related Expenses		27,997,000	27,997,000	36,115,000
011302 - A011	Pay	13 14	8,673,000	8,673,000	9,793,000
011302 - A011-1	Pay of Officers	(3) (4)	(1,010,000)	(1,010,000)	(1,230,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(7,663,000)	(7,663,000)	(8,563,000)
011302 - A012	Allowances		19,324,000	19,324,000	26,322,000
011302 - A012-1	Regular Allowances		(16,155,000)	(16,155,000)	(20,226,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,169,000)	(3,169,000)	(6,096,000)
011302 - A03	Operating Expenses		32,924,000	32,924,000	36,652,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A032			Communications	1,893,000	1,893,000	1,918,000
011302 - A033			Utilities	1,100,000	1,100,000	840,000
011302 - A034			Occupancy Costs	26,861,000	26,861,000	30,705,000
011302 - A038			Travel and Transportation	1,910,000	1,910,000	2,044,000
011302 - A039			General	1,160,000	1,160,000	1,145,000
011302 - A06			Transfers	100,000	100,000	200,000
011302 - A063			Entertainment & Gifts	100,000	100,000	200,000
011302 - A09			Physical Assets	307,000	307,000	812,000
011302 - A092			Computer Equipment	3,000	3,000	106,000
011302 - A095			Purchase of Transport	1,000	1,000	2,000
011302 - A096			Purchase of Plant & Machinery	2,000	2,000	2,000
011302 - A097			Purchase of Furniture & Fixture	301,000	301,000	702,000
011302 - A13			Repairs and Maintenance	1,505,000	1,505,000	1,821,000
011302 - A130			Transport	1,000,000	1,000,000	1,250,000
011302 - A131			Machinery and Equipment	180,000	180,000	200,000
011302 - A132			Furniture and Fixture	120,000	120,000	125,000
011302 - A133			Buildings and Structure	140,000	140,000	140,000
011302 - A137			Computer Equipment			6,000
011302 - A138			General	65,000	65,000	100,000
Total - Consulate General of Pakistan in Canada at Toronto				62,833,000	62,833,000	75,600,000
HQ0613 EMBASSY OF PAKISTAN, SEOUL :						
011302 - A01			Employees Related Expenses	25,748,000	25,748,000	25,146,000
011302 - A011	13	13	Pay	7,166,000	7,166,000	8,092,000
011302 - A011-1	(2)	(2)	Pay of Officers	(800,000)	(800,000)	(892,000)
011302 - A011-2	(11)	(11)	Pay of Other Staff	(6,366,000)	(6,366,000)	(7,200,000)
011302 - A012			Allowances	18,582,000	18,582,000	17,054,000
011302 - A012-1			Regular Allowances	(13,872,000)	(13,872,000)	(15,211,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,710,000)	(4,710,000)	(1,843,000)
011302 - A03			Operating Expenses	24,754,000	24,754,000	28,829,000
011302 - A032			Communications	1,423,000	1,423,000	1,453,000
011302 - A033			Utilities	650,000	650,000	670,000
011302 - A034			Occupancy Costs	21,496,000	21,496,000	20,400,000
011302 - A036			Motor Vehicles			1,000
011302 - A038			Travel and Transportation	565,000	565,000	685,000
011302 - A039			General	620,000	620,000	5,620,000
011302 - A04			Employees Retirement Benefits			1,000
011302 - A041			Pesnsion			1,000
011302 - A06			Transfers	60,000	60,000	60,000
011302 - A063			Entertainment & Gifts	60,000	60,000	60,000
011302 - A09			Physical Assets	305,000	305,000	856,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			3,000	3,000	303,000
011302 - A095			1,000	1,000	1,000
011302 - A096			300,000	300,000	251,000
011302 - A097			1,000	1,000	301,000
011302 - A13			649,000	649,000	655,000
011302 - A130			265,000	265,000	265,000
011302 - A131			99,000	99,000	100,000
011302 - A132			45,000	45,000	45,000
011302 - A133			185,000	185,000	185,000
011302 - A137			45,000	45,000	45,000
011302 - A138			10,000	10,000	15,000
Total - Embassy of Pakistan, Seoul			51,516,000	51,516,000	55,547,000
HQ0614 CONSULATE OF PAKISTAN, BRADFORD :					
011302 - A01			16,246,000	16,246,000	17,617,000
011302 - A011	8	8	6,027,000	6,027,000	5,890,000
011302 - A011-1	(1)	(1)	(582,000)	(582,000)	(595,000)
011302 - A011-2	(7)	(7)	(5,445,000)	(5,445,000)	(5,295,000)
011302 - A012			10,219,000	10,219,000	11,727,000
011302 - A012-1			(8,589,000)	(8,589,000)	(10,096,000)
011302 - A012-2			(1,630,000)	(1,630,000)	(1,631,000)
011302 - A03			10,383,000	10,383,000	11,325,000
011302 - A032			999,000	999,000	1,038,000
011302 - A033			824,000	824,000	871,000
011302 - A034			7,346,000	7,346,000	8,197,000
011302 - A036			73,000	73,000	73,000
011302 - A038			529,000	529,000	534,000
011302 - A039			612,000	612,000	612,000
011302 - A06			22,000	22,000	22,000
011302 - A063			22,000	22,000	22,000
011302 - A09			261,000	261,000	455,000
011302 - A092			3,000	3,000	83,000
011302 - A096			58,000	58,000	171,000
011302 - A097			200,000	200,000	201,000
011302 - A13			697,000	697,000	697,000
011302 - A130			398,000	398,000	398,000
011302 - A131			199,000	199,000	199,000
011302 - A132			17,000	17,000	17,000
011302 - A133			66,000	66,000	66,000
011302 - A137			6,000	6,000	6,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		11,000	11,000	11,000
Total -	Consulate of Pakistan, Bradford		27,609,000	27,609,000	30,116,000
HQ0615 EMBASSY OF PAKISTAN, BRUNEI :					
011302 - A01	Employees Related Expenses		16,733,000	16,733,000	18,337,000
011302 - A011	Pay	10	10	3,318,000	3,856,000
011302 - A011-1	Pay of Officers	(2)	(2)	(959,000)	(1,098,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(2,359,000)	(2,758,000)
011302 - A012	Allowances			13,415,000	14,481,000
011302 - A012-1	Regular Allowances			(10,734,000)	(13,491,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,681,000)	(990,000)
011302 - A03	Operating Expenses			15,212,000	19,380,000
011302 - A032	Communications			765,000	942,000
011302 - A033	Utilities			280,000	281,000
011302 - A034	Occupancy Costs			13,454,000	15,660,000
011302 - A036	Motor Vehicles			55,000	65,000
011302 - A038	Travel and Transportation			247,000	292,000
011302 - A039	General			411,000	2,140,000
011302 - A06	Transfers			71,000	71,000
011302 - A063	Entertainment & Gifts			71,000	71,000
011302 - A09	Physical Assets			314,000	461,000
011302 - A092	Computer Equipment			3,000	78,000
011302 - A095	Purchase of Transport			1,000	1,000
011302 - A096	Purchase of Plant & Machinery			100,000	151,000
011302 - A097	Purchase of Furniture & Fixture			210,000	231,000
011302 - A13	Repairs and Maintenance			420,000	420,000
011302 - A130	Transport			238,000	238,000
011302 - A131	Machinery and Equipment			49,000	49,000
011302 - A132	Furniture and Fixture			44,000	44,000
011302 - A133	Buildings and Structure			44,000	44,000
011302 - A137	Computer Equipment			28,000	28,000
011302 - A138	General			17,000	17,000
Total -	Embassy of Pakistan, Brunei			32,750,000	38,669,000
HQ0616 EMBASSY OF PAKISTAN, RIYADH :					
011302 - A01	Employees Related Expenses			47,760,000	59,511,000
011302 - A011	Pay	28	32	12,219,000	13,233,000
011302 - A011-1	Pay of Officers	(4)	(8)	(1,672,000)	(2,505,000)
011302 - A011-2	Pay of Other Staff	(24)	(24)	(10,547,000)	(10,728,000)
011302 - A012	Allowances			35,541,000	46,278,000
011302 - A012-1	Regular Allowances			(31,558,000)	(42,568,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(3,983,000)	(3,983,000)	(3,710,000)
011302 - A03			18,047,000	18,047,000	32,800,000
011302 - A032			2,435,000	2,435,000	3,130,000
011302 - A033			5,950,000	5,950,000	6,100,000
011302 - A034			7,517,000	7,517,000	21,200,000
011302 - A038			1,335,000	1,335,000	1,535,000
011302 - A039			810,000	810,000	835,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			125,000	125,000	125,000
011302 - A063			125,000	125,000	125,000
011302 - A09			330,000	330,000	1,066,000
011302 - A092			3,000	3,000	63,000
011302 - A095					1,000
011302 - A096			326,000	326,000	501,000
011302 - A097			1,000	1,000	501,000
011302 - A13			840,000	840,000	840,000
011302 - A130			445,000	445,000	445,000
011302 - A131			200,000	200,000	200,000
011302 - A132			50,000	50,000	50,000
011302 - A133			70,000	70,000	70,000
011302 - A137			65,000	65,000	65,000
011302 - A138			10,000	10,000	10,000
Total - Embassy of Pakistan, Riyadh			67,102,000	67,102,000	94,343,000

HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH :

011302 - A01			80,587,000	80,587,000	88,109,000
011302 - A011	Pay	57 57	23,324,000	23,324,000	26,796,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,384,000)	(2,384,000)	(2,710,000)
011302 - A011-2	Pay of Other Staff	(50) (50)	(20,940,000)	(20,940,000)	(24,086,000)
011302 - A012	Allowances		57,263,000	57,263,000	61,313,000
011302 - A012-1	Regular Allowances		(51,585,000)	(51,585,000)	(55,600,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,678,000)	(5,678,000)	(5,713,000)
011302 - A03			34,736,000	34,736,000	38,711,000
011302 - A032	Communications		2,567,000	2,567,000	2,820,000
011302 - A033	Utilities		992,000	992,000	1,022,000
011302 - A034	Occupancy Costs		26,982,000	26,982,000	30,346,000
011302 - A036	Motor Vehicles		199,000	199,000	199,000
011302 - A038	Travel and Transportation		2,276,000	2,276,000	2,494,000
011302 - A039	General		1,720,000	1,720,000	1,830,000
011302 - A04			1,000	1,000	1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			1,000	1,000	1,000
011302 - A06			52,000	52,000	52,000
011302 - A063			52,000	52,000	52,000
011302 - A09			3,208,000	3,208,000	997,000
011302 - A092			28,000	28,000	241,000
011302 - A095			2,501,000	2,501,000	2,000
011302 - A096			52,000	52,000	352,000
011302 - A097			627,000	627,000	402,000
011302 - A13			1,819,000	1,819,000	1,774,000
011302 - A130			727,000	727,000	707,000
011302 - A131			414,000	414,000	414,000
011302 - A132			138,000	138,000	138,000
011302 - A133			194,000	194,000	180,000
011302 - A137			291,000	291,000	285,000
011302 - A138			55,000	55,000	50,000
Total - Consulate General of Pakistan, Jeddah			120,403,000	120,403,000	129,644,000
HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :					
011302 - A01			21,945,000	21,945,000	20,221,000
011302 - A011	9	10	4,765,000	4,765,000	4,795,000
011302 - A011-1	(2)	(2)	(838,000)	(838,000)	(842,000)
011302 - A011-2	(7)	(8)	(3,927,000)	(3,927,000)	(3,953,000)
011302 - A012			17,180,000	17,180,000	15,426,000
011302 - A012-1			(11,139,000)	(11,139,000)	(12,704,000)
011302 - A012-2			(6,041,000)	(6,041,000)	(2,722,000)
011302 - A03			21,047,000	21,047,000	34,426,000
011302 - A032			1,561,000	1,561,000	2,004,000
011302 - A033			474,000	474,000	810,000
011302 - A034			16,955,000	16,955,000	24,409,000
011302 - A035			60,000	60,000	60,000
011302 - A036			110,000	110,000	110,000
011302 - A038			807,000	807,000	915,000
011302 - A039			1,080,000	1,080,000	6,118,000
011302 - A06			45,000	45,000	45,000
011302 - A063			45,000	45,000	45,000
011302 - A09			304,000	304,000	656,000
011302 - A092			3,000	3,000	153,000
011302 - A095					1,000
011302 - A096			300,000	300,000	201,000
011302 - A097			1,000	1,000	301,000
011302 - A13			566,000	566,000	566,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		442,000	442,000	442,000
011302 - A131	Machinery and Equipment		39,000	39,000	39,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		34,000	34,000	34,000
011302 - A137	Computer Equipment		18,000	18,000	18,000
011302 - A138	General		11,000	11,000	11,000
Total - Embassy of Pakistan, Budapest			43,907,000	43,907,000	55,914,000
HQ0619 CONSULATE GENERAL OF PAKISTAN, LOS ANGELES :					
011302 - A01	Employees Related Expenses		30,493,000	30,493,000	38,060,000
011302 - A011	Pay	9	9	10,886,000	9,634,000
011302 - A011-1	Pay of Officers	(2)	(2)	(952,000)	(975,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(9,934,000)	(8,659,000)
011302 - A012	Allowances			19,607,000	28,426,000
011302 - A012-1	Regular Allowances			(10,363,000)	(10,690,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(9,244,000)	(17,736,000)
011302 - A03	Operating Expenses		39,641,000	39,641,000	42,359,000
011302 - A032	Communications			3,103,000	3,376,000
011302 - A033	Utilities			832,000	832,000
011302 - A034	Occupancy Costs			32,531,000	34,899,000
011302 - A035	Operating Leases			703,000	760,000
011302 - A036	Motor Vehicles			188,000	188,000
011302 - A038	Travel and Transportation			1,464,000	1,464,000
011302 - A039	General			820,000	840,000
011302 - A06	Transfers		331,000	331,000	331,000
011302 - A063	Entertainment & Gifts			331,000	331,000
011302 - A09	Physical Assets		225,000	225,000	856,000
011302 - A092	Computer Equipment			3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery			1,000	501,000
011302 - A097	Purchase of Furniture & Fixture			221,000	201,000
011302 - A13	Repairs and Maintenance		1,436,000	1,436,000	1,581,000
011302 - A130	Transport			680,000	765,000
011302 - A131	Machinery and Equipment			209,000	235,000
011302 - A132	Furniture and Fixture			97,000	110,000
011302 - A133	Buildings and Structure			281,000	310,000
011302 - A137	Computer Equipment			126,000	126,000
011302 - A138	General			43,000	35,000
Total - Consulate General of Pakistan, Los Angeles			72,126,000	72,126,000	83,187,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY :					
011302 - A01	Employees Related Expenses		31,165,000	31,165,000	28,031,000
011302 - A011	Pay	9 9	8,228,000	8,228,000	9,477,000
011302 - A011-1	Pay of Officers	(2) (2)	(870,000)	(870,000)	(965,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(7,358,000)	(7,358,000)	(8,512,000)
011302 - A012	Allowances		22,937,000	22,937,000	18,554,000
011302 - A012-1	Regular Allowances		(16,991,000)	(16,991,000)	(16,744,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,946,000)	(5,946,000)	(1,810,000)
011302 - A03	Operating Expenses		34,538,000	34,538,000	44,901,000
011302 - A032	Communications		2,133,000	2,133,000	2,183,000
011302 - A033	Utilities		850,000	850,000	836,000
011302 - A034	Occupancy Costs		29,954,000	29,954,000	32,750,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		910,000	910,000	910,000
011302 - A039	General		691,000	691,000	8,221,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		75,000	75,000	75,000
011302 - A063	Entertainment & Gifts		75,000	75,000	75,000
011302 - A09	Physical Assets		350,000	350,000	466,000
011302 - A092	Computer Equipment		3,000	3,000	63,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		197,000	197,000	201,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	201,000
011302 - A13	Repairs and Maintenance		720,000	720,000	720,000
011302 - A130	Transport		470,000	470,000	470,000
011302 - A131	Machinery and Equipment		125,000	125,000	125,000
011302 - A132	Furniture and Fixture		15,000	15,000	15,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		20,000	20,000	20,000
011302 - A138	General		30,000	30,000	30,000
Total - Embassy of Pakistan, Oslo, Norway			66,848,000	66,848,000	74,194,000
HQ0621 EMBASSY OF PAKISTAN, TASHKENT :					
011302 - A01	Employees Related Expenses		28,012,000	28,012,000	30,221,000
011302 - A011	Pay	17 17	3,996,000	3,996,000	4,416,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,222,000)	(1,222,000)	(1,355,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(2,774,000)	(2,774,000)	(3,061,000)
011302 - A012	Allowances		24,016,000	24,016,000	25,805,000
011302 - A012-1	Regular Allowances		(17,692,000)	(17,692,000)	(20,570,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,324,000)	(6,324,000)	(5,235,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		16,110,000	16,110,000	20,713,000
011302 - A032	Communications		1,550,000	1,550,000	1,580,000
011302 - A033	Utilities		133,000	133,000	133,000
011302 - A034	Occupancy Costs		11,892,000	11,892,000	13,326,000
011302 - A036	Motor Vehicles		120,000	120,000	120,000
011302 - A038	Travel and Transportation		1,225,000	1,225,000	1,295,000
011302 - A039	General		1,190,000	1,190,000	4,259,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		373,000	373,000	787,000
011302 - A092	Computer Equipment		3,000	3,000	381,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		197,000	197,000	202,000
011302 - A097	Purchase of Furniture & Fixture		171,000	171,000	202,000
011302 - A13	Repairs and Maintenance		700,000	700,000	534,000
011302 - A130	Transport		370,000	370,000	217,000
011302 - A131	Machinery and Equipment		160,000	160,000	109,000
011302 - A132	Furniture and Fixture		35,000	35,000	50,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		60,000	60,000	83,000
011302 - A138	General		30,000	30,000	30,000
Total -	Embassy of Pakistan, Tashkent		45,255,000	45,255,000	52,316,000

HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY)

KAZAKISTAN :

011302 - A01	Employees Related Expenses		32,123,000	32,123,000	31,028,000
011302 - A011	Pay	15 15	4,129,000	4,129,000	4,453,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,566,000)	(1,564,000)	(1,641,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,563,000)	(2,565,000)	(2,812,000)
011302 - A012	Allowances		27,994,000	27,994,000	26,575,000
011302 - A012-1	Regular Allowances		(18,405,000)	(18,405,000)	(19,494,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(9,589,000)	(9,589,000)	(7,081,000)
011302 - A03	Operating Expenses		27,911,000	27,911,000	34,709,000
011302 - A032	Communications		2,528,000	2,528,000	3,153,000
011302 - A033	Utilities		1,074,000	1,074,000	1,216,000
011302 - A034	Occupancy Costs		21,126,000	21,126,000	25,089,000
011302 - A036	Motor Vehicles		225,000	225,000	250,000
011302 - A038	Travel and Transportation		1,734,000	1,734,000	1,974,000
011302 - A039	General		1,224,000	1,224,000	3,027,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pesnsion				1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		338,000	338,000	332,000
011302 - A092	Computer Equipment		3,000	3,000	76,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		171,000	171,000	152,000
011302 - A097	Purchase of Furniture & Fixture		163,000	163,000	102,000
011302 - A13	Repairs and Maintenance		837,000	837,000	938,000
011302 - A130	Transport		454,000	454,000	495,000
011302 - A131	Machinery and Equipment		145,000	145,000	160,000
011302 - A132	Furniture and Fixture		60,000	60,000	75,000
011302 - A133	Buildings and Structure		143,000	143,000	158,000
011302 - A137	Computer Equipment		3,000	3,000	18,000
011302 - A138	General		32,000	32,000	32,000
Total -	Embassy of Pakistan, Almata (Almaty) Kazakistan		61,289,000	61,289,000	67,088,000
HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN :					
011302 - A01	Employees Related Expenses		27,054,000	27,054,000	28,501,000
011302 - A011	Pay	14 14	3,205,000	3,205,000	3,991,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,088,000)	(1,088,000)	(1,067,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,117,000)	(2,117,000)	(2,924,000)
011302 - A012	Allowances		23,849,000	23,849,000	24,510,000
011302 - A012-1	Regular Allowances		(17,829,000)	(17,829,000)	(19,114,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(6,020,000)	(6,020,000)	(5,396,000)
011302 - A03	Operating Expenses		22,736,000	22,736,000	26,195,000
011302 - A032	Communications		2,259,000	2,259,000	2,351,000
011302 - A033	Utilities		835,000	835,000	884,000
011302 - A034	Occupancy Costs		16,856,000	16,856,000	18,555,000
011302 - A036	Motor Vehicles		120,000	120,000	225,000
011302 - A038	Travel and Transportation		1,470,000	1,470,000	1,510,000
011302 - A039	General		1,196,000	1,196,000	2,670,000
011302 - A06	Transfers		54,000	54,000	54,000
011302 - A063	Entertainment & Gifts		54,000	54,000	54,000
011302 - A09	Physical Assets		333,000	333,000	387,000
011302 - A092	Computer Equipment		3,000	3,000	51,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		217,000	217,000	222,000
011302 - A097	Purchase of Furniture & Fixture		111,000	111,000	112,000
011302 - A13	Repairs and Maintenance		920,000	920,000	958,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		291,000	291,000	290,000
011302 - A131	Machinery and Equipment		174,000	174,000	180,000
011302 - A132	Furniture and Fixture		130,000	130,000	135,000
011302 - A133	Buildings and Structure		279,000	279,000	304,000
011302 - A137	Computer Equipment		18,000	18,000	21,000
011302 - A138	General		28,000	28,000	28,000
Total -	Embassy of Pakistan, Dushambe				
	Tajikistan		51,097,000	51,097,000	56,095,000

HQ0624 EMBASSY OF PAKISTAN, ASHGABAT, TURKMENSTAN :

011302 - A01	Employees Related Expenses		18,998,000	18,998,000	18,737,000
011302 - A011	Pay	10 10	3,724,000	3,724,000	4,316,000
011302 - A011-1	Pay of Officers	(2) (2)	(844,000)	(844,000)	(844,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,880,000)	(2,880,000)	(3,472,000)
011302 - A012	Allowances		15,274,000	15,274,000	14,421,000
011302 - A012-1	Regular Allowances		(11,812,000)	(11,812,000)	(12,926,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,462,000)	(3,462,000)	(1,495,000)
011302 - A03	Operating Expenses		10,177,000	10,177,000	17,839,000
011302 - A032	Communications		1,768,000	1,768,000	1,972,000
011302 - A033	Utilities		9,000	9,000	3,000
011302 - A034	Occupancy Costs		7,187,000	7,187,000	8,280,000
011302 - A036	Motor Vehicles				1,000
011302 - A038	Travel and Transportation		714,000	714,000	858,000
011302 - A039	General		499,000	499,000	6,725,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		334,000	334,000	450,000
011302 - A092	Computer Equipment		3,000	3,000	48,000
011302 - A096	Purchase of Plant & Machinery		330,000	330,000	201,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	201,000
011302 - A13	Repairs and Maintenance		761,000	761,000	773,000
011302 - A130	Transport		527,000	527,000	527,000
011302 - A131	Machinery and Equipment		91,000	91,000	91,000
011302 - A132	Furniture and Fixture		43,000	43,000	43,000
011302 - A133	Buildings and Structure		86,000	86,000	86,000
011302 - A137	Computer Equipment		3,000	3,000	11,000
011302 - A138	General		11,000	11,000	15,000
Total -	Embassy of Pakistan, Ashgabat,				
	Turkmenstan		30,331,000	30,331,000	37,860,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0625 EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN :					
011302 - A01	Employees Related Expenses		28,942,000	28,942,000	29,854,000
011302 - A011	Pay	14 14	3,963,000	3,963,000	4,096,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,202,000)	(1,202,000)	(1,214,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,761,000)	(2,761,000)	(2,882,000)
011302 - A012	Allowances		24,979,000	24,979,000	25,758,000
011302 - A012-1	Regular Allowances		(16,888,000)	(16,888,000)	(19,734,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(8,091,000)	(8,091,000)	(6,024,000)
011302 - A03	Operating Expenses		20,058,000	20,058,000	22,280,000
011302 - A032	Communications		2,027,000	2,027,000	2,074,000
011302 - A033	Utilities		667,000	667,000	722,000
011302 - A034	Occupancy Costs		13,998,000	13,998,000	15,231,000
011302 - A036	Motor Vehicles		100,000	100,000	101,000
011302 - A038	Travel and Transportation		2,169,000	2,169,000	2,222,000
011302 - A039	General		1,097,000	1,097,000	1,930,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		100,000	100,000	106,000
011302 - A063	Entertainment & Gifts		100,000	100,000	106,000
011302 - A09	Physical Assets		337,000	337,000	11,000
011302 - A092	Computer Equipment		3,000	3,000	6,000
011302 - A095	Purchase of Transport		2,000	2,000	1,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		330,000	330,000	2,000
011302 - A13	Repairs and Maintenance		1,351,000	1,351,000	1,471,000
011302 - A130	Transport		554,000	554,000	576,000
011302 - A131	Machinery and Equipment		211,000	211,000	220,000
011302 - A132	Furniture and Fixture		141,000	141,000	145,000
011302 - A133	Buildings and Structure		391,000	391,000	466,000
011302 - A137	Computer Equipment				6,000
011302 - A138	General		54,000	54,000	58,000
Total -	Embassy of Pakistan, Baku, Azerbaijan		50,788,000	50,788,000	53,723,000

**HQ0626 CONSULATE GENERAL OF PAKISTAN,
MAZAR-I-SHARIF :**

011302 - A01	Employees Related Expenses		24,292,000	24,292,000	31,443,000
011302 - A011	Pay	18 18	2,187,000	2,187,000	2,369,000
011302 - A011-1	Pay of Officers	(2) (2)	(802,000)	(802,000)	(819,000)
011302 - A011-2	Pay of Other Staff	(16) (16)	(1,385,000)	(1,385,000)	(1,550,000)
011302 - A012	Allowances		22,105,000	22,105,000	29,074,000
011302 - A012-1	Regular Allowances		(21,077,000)	(21,077,000)	(28,214,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A012-2			(1,028,000)	(1,028,000)	(860,000)
011302 - A03			14,500,000	14,500,000	15,322,000
011302 - A032			802,000	802,000	866,000
011302 - A033			847,000	847,000	991,000
011302 - A034			10,337,000	10,337,000	10,825,000
011302 - A038			1,708,000	1,708,000	1,795,000
011302 - A039			806,000	806,000	845,000
011302 - A06			11,000	11,000	12,000
011302 - A063			11,000	11,000	12,000
011302 - A09			204,000	204,000	562,000
011302 - A092					156,000
011302 - A095			2,000	2,000	2,000
011302 - A096			200,000	200,000	202,000
011302 - A097			2,000	2,000	202,000
011302 - A13			744,000	744,000	788,000
011302 - A130			316,000	316,000	326,000
011302 - A131			110,000	110,000	120,000
011302 - A132			84,000	84,000	95,000
011302 - A133			225,000	225,000	235,000
011302 - A137			3,000	3,000	6,000
011302 - A138			6,000	6,000	6,000
Total - Consulate General of Pakistan, Mazar-i-Sharif			39,751,000	39,751,000	48,127,000
HQ0627 EMBASSY OF PAKISTAN, PRETORIA :					
011302 - A01			41,269,000	41,269,000	41,555,000
011302 - A011	19	19	6,251,000	6,251,000	7,390,000
011302 - A011-1	(4)	(4)	(2,038,000)	(2,038,000)	(2,206,000)
011302 - A011-2	(15)	(15)	(4,213,000)	(4,213,000)	(5,184,000)
011302 - A012			35,018,000	35,018,000	34,165,000
011302 - A012-1			(25,190,000)	(25,190,000)	(26,624,000)
011302 - A012-2			(9,828,000)	(9,828,000)	(7,541,000)
011302 - A03			30,068,000	30,068,000	36,237,000
011302 - A032			3,043,000	3,043,000	3,190,000
011302 - A033			1,250,000	1,250,000	1,455,000
011302 - A034			20,334,000	20,334,000	21,814,000
011302 - A035					2,000
011302 - A036			467,000	467,000	475,000
011302 - A038			3,655,000	3,655,000	3,815,000
011302 - A039			1,319,000	1,319,000	5,486,000
011302 - A04					1,000
011302 - A041					1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.					
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		341,000	341,000	812,000
011302 - A092	Computer Equipment		3,000	3,000	306,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		250,000	250,000	252,000
011302 - A097	Purchase of Furniture & Fixture		86,000	86,000	252,000
011302 - A13	Repairs and Maintenance		1,420,000	1,420,000	1,426,000
011302 - A130	Transport		790,000	790,000	790,000
011302 - A131	Machinery and Equipment		148,000	148,000	150,000
011302 - A132	Furniture and Fixture		126,000	126,000	126,000
011302 - A133	Buildings and Structure		272,000	272,000	272,000
011302 - A137	Computer Equipment		54,000	54,000	57,000
011302 - A138	General		30,000	30,000	31,000
Total - Embassy of Pakistan, Pretoria			73,198,000	73,198,000	80,131,000
HQ0628 HIGH COMMISSION OF PAKISTAN, NEW DELHI (PASSPORT OFFICE) :					
011302 - A01	Employees Related Expenses		19,967,000	19,967,000	20,925,000
011302 - A011	Pay	14 14	1,785,000	1,785,000	1,926,000
011302 - A011-1	Pay of Officers	(1) (1)	(262,000)	(262,000)	(278,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(1,523,000)	(1,523,000)	(1,648,000)
011302 - A012	Allowances		18,182,000	18,182,000	18,999,000
011302 - A012-1	Regular Allowances		(16,117,000)	(16,117,000)	(17,392,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,065,000)	(2,065,000)	(1,607,000)
011302 - A03	Operating Expenses		3,732,000	3,732,000	4,664,000
011302 - A032	Communications		220,000	220,000	255,000
011302 - A033	Utilities		754,000	754,000	850,000
011302 - A034	Occupancy Costs		2,405,000	2,405,000	2,665,000
011302 - A038	Travel and Transportation		153,000	153,000	163,000
011302 - A039	General		200,000	200,000	731,000
011302 - A13	Repairs and Maintenance		180,000	180,000	226,000
011302 - A131	Machinery and Equipment		66,000	66,000	76,000
011302 - A132	Furniture and Fixture		33,000	33,000	45,000
011302 - A133	Buildings and Structure		66,000	66,000	90,000
011302 - A137	Computer Equipment		15,000	15,000	15,000
Total - High Commission of Pakistan, New Delhi (Passport Office)			23,879,000	23,879,000	25,815,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT :					
011302 - A01	Employees Related Expenses		25,394,000	25,394,000	30,870,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	18	18	2,677,000	2,677,000	2,649,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,000,000)	(1,000,000)	(874,000)
011302 - A011-2	Pay of Other Staff	(16)	(16)	(1,677,000)	(1,677,000)	(1,775,000)
011302 - A012	Allowances			22,717,000	22,717,000	28,221,000
011302 - A012-1	Regular Allowances			(20,945,000)	(20,945,000)	(26,359,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,772,000)	(1,772,000)	(1,862,000)
011302 - A03	Operating Expenses			16,348,000	16,348,000	17,232,000
011302 - A032	Communications			862,000	862,000	934,000
011302 - A033	Utilities			841,000	841,000	841,000
011302 - A034	Occupancy Costs			12,620,000	12,620,000	13,272,000
011302 - A038	Travel and Transportation			1,235,000	1,235,000	1,357,000
011302 - A039	General			790,000	790,000	828,000
011302 - A06	Transfers			46,000	46,000	46,000
011302 - A063	Entertainment & Gifts			46,000	46,000	46,000
011302 - A09	Physical Assets			223,000	223,000	382,000
011302 - A092	Computer Equipment					156,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			111,000	111,000	112,000
011302 - A097	Purchase of Furniture & Fixture			110,000	110,000	112,000
011302 - A13	Repairs and Maintenance			576,000	576,000	582,000
011302 - A130	Transport			226,000	226,000	226,000
011302 - A131	Machinery and Equipment			114,000	114,000	114,000
011302 - A132	Furniture and Fixture			72,000	72,000	72,000
011302 - A133	Buildings and Structure			158,000	158,000	158,000
011302 - A137	Computer Equipment					6,000
011302 - A138	General			6,000	6,000	6,000
Total -	Consulate General of Pakistan, at Herat			42,587,000	42,587,000	49,112,000

**HQ0630 ESTABLISHING PAKISTAN EMBASSY,
SARAJEVO (BOSNIA/HERZEGOVINA) :**

011302 - A01	Employees Related Expenses			22,448,000	22,448,000	20,030,000
011302 - A011	Pay	10	10	4,096,000	4,096,000	4,398,000
011302 - A011-1	Pay of Officers	(2)	(2)	(893,000)	(893,000)	(813,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,203,000)	(3,203,000)	(3,585,000)
011302 - A012	Allowances			18,352,000	18,352,000	15,632,000
011302 - A012-1	Regular Allowances			(10,924,000)	(10,924,000)	(11,782,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,428,000)	(7,428,000)	(3,850,000)
011302 - A03	Operating Expenses			22,996,000	22,996,000	34,483,000
011302 - A032	Communications			1,772,000	1,772,000	1,902,000
011302 - A033	Utilities			1,136,000	1,136,000	1,239,000
011302 - A034	Occupancy Costs			18,408,000	18,408,000	21,067,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A036					1,000
011302 - A038			901,000	901,000	945,000
011302 - A039			779,000	779,000	9,329,000
011302 - A04			41,000	41,000	41,000
011302 - A041			41,000	41,000	41,000
011302 - A06			55,000	55,000	55,000
011302 - A063			55,000	55,000	55,000
011302 - A09			383,000	383,000	1,006,000
011302 - A092			3,000	3,000	253,000
011302 - A095			1,000	1,000	1,000
011302 - A096			15,000	15,000	151,000
011302 - A097			364,000	364,000	601,000
011302 - A13			710,000	710,000	719,000
011302 - A130			386,000	386,000	395,000
011302 - A131			99,000	99,000	99,000
011302 - A132			43,000	43,000	43,000
011302 - A133			70,000	70,000	70,000
011302 - A137			100,000	100,000	100,000
011302 - A138			12,000	12,000	12,000
Total -					
Establishing Pakistan Embassy, Sarajevo					
(Bosnia/Herzegovina)			46,633,000	46,633,000	56,334,000
HQ0631 EMBASSY OF PAKISTAN, KIEV :					
011302 - A01			16,985,000	16,985,000	15,617,000
011302 - A011	8	8	3,395,000	3,395,000	4,097,000
011302 - A011-1	(2)	(2)	(892,000)	(892,000)	(958,000)
011302 - A011-2	(6)	(6)	(2,503,000)	(2,503,000)	(3,139,000)
011302 - A012			13,590,000	13,590,000	11,520,000
011302 - A012-1			(9,658,000)	(9,658,000)	(10,452,000)
011302 - A012-2			(3,932,000)	(3,932,000)	(1,068,000)
011302 - A03			20,579,000	20,579,000	29,769,000
011302 - A032			1,091,000	1,091,000	1,196,000
011302 - A033			463,000	463,000	567,000
011302 - A034			17,242,000	17,242,000	22,000,000
011302 - A036			228,000	228,000	225,000
011302 - A038			1,033,000	1,033,000	1,174,000
011302 - A039			522,000	522,000	4,607,000
011302 - A04			120,000	120,000	175,000
011302 - A041			120,000	120,000	175,000
011302 - A06			86,000	86,000	86,000
011302 - A063			86,000	86,000	86,000
011302 - A09			260,000	260,000	6,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A092			Computer Equipment	3,000	3,000	3,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
011302 - A097			Purchase of Furniture & Fixture	256,000	256,000	1,000
011302 - A13			Repairs and Maintenance	656,000	656,000	1,125,000
011302 - A130			Transport	387,000	387,000	625,000
011302 - A131			Machinery and Equipment	98,000	98,000	100,000
011302 - A132			Furniture and Fixture	33,000	33,000	75,000
011302 - A133			Buildings and Structure	74,000	74,000	200,000
011302 - A137			Computer Equipment	44,000	44,000	100,000
011302 - A138			General	20,000	20,000	25,000
Total - Embassy of Pakistan, Kiev				38,686,000	38,686,000	46,778,000

HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :

011302 - A01			Employees Related Expenses	29,251,000	29,251,000	31,592,000
011302 - A011	11	11	Pay	7,333,000	7,333,000	7,871,000
011302 - A011-1	(3)	(3)	Pay of Officers	(1,120,000)	(1,120,000)	(1,199,000)
011302 - A011-2	(8)	(8)	Pay of Other Staff	(6,213,000)	(6,213,000)	(6,672,000)
011302 - A012			Allowances	21,918,000	21,918,000	23,721,000
011302 - A012-1			Regular Allowances	(18,417,000)	(18,417,000)	(20,173,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(3,501,000)	(3,501,000)	(3,548,000)
011302 - A03			Operating Expenses	42,188,000	42,188,000	50,292,000
011302 - A032			Communications	2,235,000	2,235,000	2,539,000
011302 - A033			Utilities	864,000	864,000	1,105,000
011302 - A034			Occupancy Costs	37,431,000	37,431,000	44,577,000
011302 - A036			Motor Vehiles	131,000	131,000	155,000
011302 - A038			Travel and Transportation	933,000	933,000	1,200,000
011302 - A039			General	594,000	594,000	716,000
011302 - A06			Transfers	87,000	87,000	87,000
011302 - A063			Entertainment & Gifts	87,000	87,000	87,000
011302 - A09			Physical Assets	180,000	180,000	956,000
011302 - A092			Computer Equipment			153,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	179,000	179,000	401,000
011302 - A097			Purchase of Furniture & Fixture	1,000	1,000	401,000
011302 - A13			Repairs and Maintenance	431,000	431,000	446,000
011302 - A130			Transport	177,000	177,000	185,000
011302 - A131			Machinery and Equipment	76,000	76,000	80,000
011302 - A132			Furniture and Fixture	37,000	37,000	40,000
011302 - A133			Buildings and Structure	90,000	90,000	90,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		51,000	51,000	51,000
Total -	Embassy of Pakistan, Dublin (Ireland)		72,137,000	72,137,000	83,373,000

HQ0633 EMBASSY OF PAKISTAN, BISHKEK :

011302 - A01	Employees Related Expenses		12,505,000	12,505,000	12,561,000
011302 - A011	Pay	9	9	2,499,000	2,499,000
011302 - A011-1	Pay of Officers	(2)	(2)	(732,000)	(732,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(1,767,000)	(1,767,000)
011302 - A012	Allowances			10,006,000	10,006,000
011302 - A012-1	Regular Allowances			(7,989,000)	(7,989,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,017,000)	(2,017,000)
011302 - A03	Operating Expenses			4,542,000	4,542,000
011302 - A032	Communications			1,157,000	1,157,000
011302 - A033	Utilities			492,000	492,000
011302 - A034	Occupancy Costs			1,644,000	1,644,000
011302 - A038	Travel and Transportation			650,000	650,000
011302 - A039	General			599,000	599,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers			44,000	44,000
011302 - A063	Entertainment & Gifts			44,000	44,000
011302 - A09	Physical Assets			300,000	300,000
011302 - A092	Computer Equipment			3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000
011302 - A097	Purchase of Furniture & Fixture			146,000	146,000
011302 - A13	Repairs and Maintenance			947,000	947,000
011302 - A130	Transport			442,000	442,000
011302 - A131	Machinery and Equipment			199,000	199,000
011302 - A132	Furniture and Fixture			55,000	55,000
011302 - A133	Buildings and Structure			179,000	179,000
011302 - A137	Computer Equipment			50,000	50,000
011302 - A138	General			22,000	22,000
Total -	Embassy of Pakistan, Bishkek			18,338,000	18,338,000

HQ0634 CONSULATE GENERAL OF PAKISTAN, FRANKFURT, GERMANY :

011302 - A01	Employees Related Expenses			35,850,000	35,850,000
011302 - A011	Pay	11	11	12,673,000	12,673,000
011302 - A011-1	Pay of Officers	(2)	(2)	(756,000)	(756,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(11,917,000)	(11,917,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			23,177,000	23,177,000	19,658,000
011302 - A012-1			(12,645,000)	(12,645,000)	(13,444,000)
011302 - A012-2			(10,532,000)	(10,532,000)	(6,214,000)
011302 - A03			27,605,000	27,605,000	36,634,000
011302 - A032			2,198,000	2,198,000	2,240,000
011302 - A033			876,000	876,000	1,885,000
011302 - A034			22,514,000	22,514,000	26,043,000
011302 - A035			30,000	30,000	280,000
011302 - A038			1,078,000	1,078,000	1,091,000
011302 - A039			909,000	909,000	5,095,000
011302 - A06			89,000	89,000	100,000
011302 - A063			89,000	89,000	100,000
011302 - A09			360,000	360,000	906,000
011302 - A092			3,000	3,000	153,000
011302 - A095					1,000
011302 - A096			356,000	356,000	501,000
011302 - A097			1,000	1,000	251,000
011302 - A13			959,000	959,000	1,024,000
011302 - A130			484,000	484,000	525,000
011302 - A131			226,000	226,000	250,000
011302 - A132			43,000	43,000	43,000
011302 - A133			131,000	131,000	131,000
011302 - A137			38,000	38,000	38,000
011302 - A138			37,000	37,000	37,000
Total - Consulate General of Pakistan, Frankfurt, Germany			64,863,000	64,863,000	73,771,000
HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :					
011302 - A01			23,543,000	23,543,000	22,856,000
011302 - A011	12	13	2,547,000	2,547,000	3,005,000
011302 - A011-1	(2)	(2)	(869,000)	(869,000)	(1,005,000)
011302 - A011-2	(10)	(11)	(1,678,000)	(1,678,000)	(2,000,000)
011302 - A012			20,996,000	20,996,000	19,851,000
011302 - A012-1			(17,074,000)	(17,074,000)	(18,462,000)
011302 - A012-2			(3,922,000)	(3,922,000)	(1,389,000)
011302 - A03			15,071,000	15,071,000	19,954,000
011302 - A032			1,731,000	1,731,000	1,731,000
011302 - A033			580,000	580,000	580,000
011302 - A034			9,500,000	9,500,000	11,000,000
011302 - A038			2,044,000	2,044,000	2,044,000
011302 - A039			1,216,000	1,216,000	4,599,000
011302 - A06			150,000	150,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A063	Entertainment & Gifts			150,000	150,000	150,000
011302 - A09	Physical Assets			250,000	250,000	506,000
011302 - A092	Computer Equipment			3,000	3,000	78,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			245,000	245,000	226,000
011302 - A097	Purchase of Furniture & Fixture			1,000	1,000	201,000
011302 - A13	Repairs and Maintenance			1,637,000	1,637,000	1,637,000
011302 - A130	Transport			823,000	823,000	823,000
011302 - A131	Machinery and Equipment			269,000	269,000	269,000
011302 - A132	Furniture and Fixture			78,000	78,000	78,000
011302 - A133	Buildings and Structure			333,000	333,000	333,000
011302 - A137	Computer Equipment			100,000	100,000	100,000
011302 - A138	General			34,000	34,000	34,000
Total -	High Commission of Pakistan, Abuja			40,651,000	40,651,000	45,103,000
HQ0638 EMBASSY OF PAKISTAN, HANOI :						
011302 - A01	Employees Related Expenses			14,930,000	14,930,000	14,809,000
011302 - A011	Pay	8	8	2,705,000	2,705,000	3,342,000
011302 - A011-1	Pay of Officers	(2)	(2)	(688,000)	(688,000)	(821,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(2,017,000)	(2,017,000)	(2,521,000)
011302 - A012	Allowances			12,225,000	12,225,000	11,467,000
011302 - A012-1	Regular Allowances			(8,213,000)	(8,213,000)	(9,221,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,012,000)	(4,012,000)	(2,246,000)
011302 - A03	Operating Expenses			17,326,000	17,326,000	20,067,000
011302 - A032	Communications			1,517,000	1,517,000	1,518,000
011302 - A033	Utilities			647,000	647,000	566,000
011302 - A034	Occupancy Costs			13,248,000	13,248,000	14,741,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			946,000	946,000	1,028,000
011302 - A039	General			968,000	968,000	2,213,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			88,000	88,000	88,000
011302 - A063	Entertainment & Gifts			88,000	88,000	88,000
011302 - A09	Physical Assets			345,000	345,000	906,000
011302 - A092	Computer Equipment			3,000	3,000	353,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			241,000	241,000	151,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	401,000
011302 - A13	Repairs and Maintenance			800,000	800,000	804,000
011302 - A130	Transport			276,000	276,000	276,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		155,000	155,000	155,000
011302 - A132	Furniture and Fixture		88,000	88,000	88,000
011302 - A133	Buildings and Structure		222,000	222,000	222,000
011302 - A137	Computer Equipment		4,000	4,000	3,000
011302 - A138	General		55,000	55,000	60,000
Total	Embassy of Pakistan, Hanoi		33,490,000	33,490,000	36,675,000
HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :					
011302 - A01	Employees Related Expenses		21,098,000	21,098,000	24,664,000
011302 - A011	Pay	11 12	7,178,000	7,178,000	7,784,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,051,000)	(1,051,000)	(1,164,000)
011302 - A011-2	Pay of Other Staff	(9) (10)	(6,127,000)	(6,127,000)	(6,620,000)
011302 - A012	Allowances		13,920,000	13,920,000	16,880,000
011302 - A012-1	Regular Allowances		(11,039,000)	(11,039,000)	(14,029,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,881,000)	(2,881,000)	(2,851,000)
011302 - A03	Operating Expenses		26,924,000	26,924,000	38,346,000
011302 - A032	Communications		1,474,000	1,474,000	2,057,000
011302 - A033	Utilities		2,303,000	2,303,000	2,303,000
011302 - A034	Occupancy Costs		20,885,000	20,885,000	24,500,000
011302 - A036	Motor Vehiles				1,000
011302 - A038	Travel and Transportation		1,276,000	1,276,000	1,499,000
011302 - A039	General		986,000	986,000	7,986,000
011302 - A06	Transfers		83,000	83,000	83,000
011302 - A063	Entertainment & Gifts		83,000	83,000	83,000
011302 - A09	Physical Assets		514,000	514,000	356,000
011302 - A092	Computer Equipment		260,000	260,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		127,000	127,000	101,000
011302 - A097	Purchase of Furniture & Fixture		127,000	127,000	101,000
011302 - A13	Repairs and Maintenance		967,000	967,000	1,072,000
011302 - A130	Transport		167,000	167,000	250,000
011302 - A131	Machinery and Equipment		167,000	167,000	167,000
011302 - A132	Furniture and Fixture		173,000	173,000	173,000
011302 - A133	Buildings and Structure		256,000	256,000	256,000
011302 - A137	Computer Equipment		44,000	44,000	66,000
011302 - A138	General		160,000	160,000	160,000
Total -	Embassy of Pakistan, Prague (Czech Republic)		49,586,000	49,586,000	64,521,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN :					
011302 - A01	Employees Related Expenses		17,977,000	17,977,000	16,594,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	6	6	6,277,000	6,277,000	7,144,000
011302 - A011-1	Pay of Officers	(1)	(1)	(409,000)	(409,000)	(460,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(5,868,000)	(5,868,000)	(6,684,000)
011302 - A012	Allowances			11,700,000	11,700,000	9,450,000
011302 - A012-1	Regular Allowances			(6,103,000)	(6,103,000)	(6,713,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(5,597,000)	(5,597,000)	(2,737,000)
011302 - A03	Operating Expenses			17,104,000	17,104,000	20,632,000
011302 - A032	Communications			1,221,000	1,221,000	1,400,000
011302 - A033	Utilities			1,203,000	1,203,000	1,240,000
011302 - A034	Occupancy Costs			14,028,000	14,028,000	13,476,000
011302 - A036	Motor Vehicles			55,000	55,000	100,000
011302 - A038	Travel and Transportation			315,000	315,000	495,000
011302 - A039	General			282,000	282,000	3,921,000
011302 - A06	Transfers			39,000	39,000	100,000
011302 - A063	Entertainment & Gifts			39,000	39,000	100,000
011302 - A09	Physical Assets			220,000	220,000	616,000
011302 - A092	Computer Equipment					63,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery			110,000	110,000	501,000
011302 - A097	Purchase of Furniture & Fixture			110,000	110,000	51,000
011302 - A13	Repairs and Maintenance			330,000	330,000	935,000
011302 - A130	Transport			55,000	55,000	450,000
011302 - A131	Machinery and Equipment			28,000	28,000	150,000
011302 - A132	Furniture and Fixture			28,000	28,000	50,000
011302 - A133	Buildings and Structure			165,000	165,000	200,000
011302 - A138	General			54,000	54,000	85,000
Total - Consulate General of Pakistan, Milan				35,670,000	35,670,000	38,877,000

HQ2718 CONSULATE OF PAKISTAN, HOUSTON :

011302 - A01	Employees Related Expenses			11,743,000	11,743,000	15,466,000
011302 - A011	Pay	5	5	4,269,000	4,269,000	4,828,000
011302 - A011-1	Pay of Officers	(1)	(1)	(572,000)	(572,000)	(503,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(3,697,000)	(3,697,000)	(4,325,000)
011302 - A012	Allowances			7,474,000	7,474,000	10,638,000
011302 - A012-1	Regular Allowances			(6,089,000)	(6,089,000)	(6,253,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,385,000)	(1,385,000)	(4,385,000)
011302 - A03	Operating Expenses			15,950,000	15,950,000	19,098,000
011302 - A032	Communications			1,198,000	1,198,000	1,806,000
011302 - A033	Utilities			528,000	528,000	915,000
011302 - A034	Occupancy Costs			13,546,000	13,546,000	14,442,000
011302 - A035	Operating Leases			22,000	22,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A038			Travel and Transportation	238,000	238,000	705,000
011302 - A039			General	418,000	418,000	1,030,000
011302 - A06			Transfers	27,000	27,000	175,000
011302 - A063			Entertainment & Gifts	27,000	27,000	175,000
011302 - A09			Physical Assets	219,000	219,000	706,000
011302 - A092			Computer Equipment	3,000	3,000	153,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	106,000	106,000	151,000
011302 - A097			Purchase of Furniture & Fixture	110,000	110,000	401,000
011302 - A13			Repairs and Maintenance	194,000	194,000	660,000
011302 - A130			Transport	80,000	80,000	250,000
011302 - A131			Machinery and Equipment	66,000	66,000	125,000
011302 - A132			Furniture and Fixture	13,000	13,000	50,000
011302 - A133			Buildings and Structure	22,000	22,000	110,000
011302 - A137			Computer Equipment	3,000	3,000	75,000
011302 - A138			General	10,000	10,000	50,000
Total - Embassy of Pakistan, Houston				28,133,000	28,133,000	36,105,000
HQ2719 CONSULATE OF PAKISTAN, CHICAGO :						
011302 - A01			Employees Related Expenses	12,035,000	12,035,000	17,007,000
011302 - A011	5	5	Pay	4,405,000	4,405,000	4,909,000
011302 - A011-1	(1)	(1)	Pay of Officers	(405,000)	(405,000)	(389,000)
011302 - A011-2	(4)	(4)	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,520,000)
011302 - A012			Allowances	7,630,000	7,630,000	12,098,000
011302 - A012-1			Regular Allowances	(5,515,000)	(5,515,000)	(5,848,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(2,115,000)	(2,115,000)	(6,250,000)
011302 - A03			Operating Expenses	14,255,000	14,255,000	16,905,000
011302 - A032			Communications	545,000	545,000	760,000
011302 - A033			Utilities	298,000	298,000	410,000
011302 - A034			Occupancy Costs	13,048,000	13,048,000	14,920,000
011302 - A038			Travel and Transportation	104,000	104,000	390,000
011302 - A039			General	260,000	260,000	425,000
011302 - A06			Transfers	10,000	10,000	65,000
011302 - A063			Entertainment & Gifts	10,000	10,000	65,000
011302 - A09			Physical Assets	198,000	198,000	356,000
011302 - A092			Computer Equipment			3,000
011302 - A095			Purchase of Transport			1,000
011302 - A096			Purchase of Plant & Machinery	99,000	99,000	151,000
011302 - A097			Purchase of Furniture & Fixture	99,000	99,000	201,000
011302 - A13			Repairs and Maintenance	101,000	101,000	372,000
011302 - A130			Transport	28,000	28,000	150,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		32,000	32,000	100,000
011302 - A132	Furniture and Fixture		17,000	17,000	50,000
011302 - A133	Buildings and Structure		12,000	12,000	32,000
011302 - A137	Computer Equipment		3,000	3,000	30,000
011302 - A138	General		9,000	9,000	10,000
Total - Consulate of Pakistan Chicago			26,599,000	26,599,000	34,705,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI :					
011302 - A01	Employees Related Expenses		5,489,000	5,489,000	4,947,000
011302 - A011	Pay	2 2	315,000	315,000	415,000
011302 - A011-1	Pay of Officers	(1) (1)	(204,000)	(204,000)	(290,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(111,000)	(111,000)	(125,000)
011302 - A012	Allowances		5,174,000	5,174,000	4,532,000
011302 - A012-1	Regular Allowances		(3,650,000)	(3,650,000)	(3,662,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,524,000)	(1,524,000)	(870,000)
011302 - A03	Operating Expenses		8,709,000	8,709,000	12,451,000
011302 - A032	Communications		262,000	262,000	398,000
011302 - A033	Utilities		128,000	128,000	137,000
011302 - A034	Occupancy Costs		8,033,000	8,033,000	9,500,000
011302 - A038	Travel and Transportation		87,000	87,000	155,000
011302 - A039	General		199,000	199,000	2,261,000
011302 - A06	Transfers				1,000
011302 - A063	Entertainment & Gifts				1,000
011302 - A09	Physical Assets		588,000	588,000	631,000
011302 - A092	Computer Equipment				128,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		199,000	199,000	251,000
011302 - A097	Purchase of Furniture & Fixture		389,000	389,000	251,000
011302 - A13	Repairs and Maintenance		54,000	54,000	295,000
011302 - A131	Machinery and Equipment		17,000	17,000	25,000
011302 - A132	Furniture and Fixture		16,000	16,000	25,000
011302 - A133	Buildings and Structure		4,000	4,000	200,000
011302 - A137	Computer Equipment		17,000	17,000	45,000
Total - Consulate General of Pakistan, Shanghai			14,840,000	14,840,000	18,325,000
HQ3208 EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA :					
011302 - A01	Employees Related Expenses		14,076,000	14,076,000	9,526,000
011302 - A011	Pay	9 8	2,806,000	2,806,000	2,079,000
011302 - A011-1	Pay of Officers	(2) (1)	(1,057,000)	(1,057,000)	(676,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(1,749,000)	(1,749,000)	(1,403,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			11,270,000	11,270,000	7,447,000
011302 - A012-1			(8,795,000)	(8,795,000)	(6,542,000)
011302 - A012-2			(2,475,000)	(2,475,000)	(905,000)
011302 - A03			13,717,000	13,717,000	15,387,000
011302 - A032			465,000	465,000	963,000
011302 - A033			192,000	192,000	571,000
011302 - A034			12,534,000	12,534,000	10,583,000
011302 - A036					80,000
011302 - A038			243,000	243,000	340,000
011302 - A039			283,000	283,000	2,850,000
011302 - A06			61,000	61,000	100,000
011302 - A063			61,000	61,000	100,000
011302 - A09			334,000	334,000	631,000
011302 - A092			2,000	2,000	128,000
011302 - A095					1,000
011302 - A096			166,000	166,000	251,000
011302 - A097			166,000	166,000	251,000
011302 - A13			200,000	200,000	285,000
011302 - A130			83,000	83,000	125,000
011302 - A131			22,000	22,000	35,000
011302 - A132			28,000	28,000	25,000
011302 - A133			44,000	44,000	50,000
011302 - A137			1,000	1,000	25,000
011302 - A138			22,000	22,000	25,000
Total - Embassy of Pakistan, Phnom Penh, Cambodia			28,388,000	28,388,000	25,929,000

HQ3210 CONSULATE GENERAL OF PAKISTAN, MUMBAI :

011302 - A01			38,000	38,000	31,000
011302 - A011	15	14	16,000	16,000	13,000
011302 - A011-1	(1)	(1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	(14)	(13)	(9,000)	(9,000)	(6,000)
011302 - A012			22,000	22,000	18,000
011302 - A012-1			(13,000)	(13,000)	(10,000)
011302 - A012-2			(9,000)	(9,000)	(8,000)
011302 - A03			38,000	38,000	39,000
011302 - A032			9,000	9,000	9,000
011302 - A033			7,000	7,000	7,000
011302 - A034			4,000	4,000	4,000
011302 - A038			8,000	8,000	8,000
011302 - A039			10,000	10,000	11,000
011302 - A06			1,000	1,000	1,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			1,000	1,000	1,000
011302 - A09			9,000	9,000	12,000
011302 - A092			3,000	3,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			2,000	2,000	2,000
011302 - A097			2,000	2,000	2,000
011302 - A13			14,000	14,000	17,000
011302 - A130			2,000	2,000	2,000
011302 - A131			2,000	2,000	2,000
011302 - A132			2,000	2,000	2,000
011302 - A133			4,000	4,000	4,000
011302 - A137			3,000	3,000	6,000
011302 - A138			1,000	1,000	1,000
Total - Consulate General of Pakistan, Mumbai			100,000	100,000	100,000
HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :					
011302 - A01			21,793,000	21,793,000	23,398,000
011302 - A011	9	8	7,223,000	7,223,000	8,159,000
011302 - A011-1	(2)	(2)	(783,000)	(783,000)	(753,000)
011302 - A011-2	(7)	(6)	(6,440,000)	(6,440,000)	(7,406,000)
011302 - A012			14,570,000	14,570,000	15,239,000
011302 - A012-1			(12,045,000)	(12,045,000)	(12,999,000)
011302 - A012-2			(2,525,000)	(2,525,000)	(2,240,000)
011302 - A03			21,814,000	21,814,000	25,736,000
011302 - A032			2,380,000	2,380,000	2,765,000
011302 - A033			2,326,000	2,326,000	2,625,000
011302 - A034			14,968,000	14,968,000	18,000,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,169,000	1,169,000	1,275,000
011302 - A039			970,000	970,000	1,070,000
011302 - A06			70,000	70,000	70,000
011302 - A063			70,000	70,000	70,000
011302 - A09			6,000	6,000	881,000
011302 - A092			3,000	3,000	78,000
011302 - A095			1,000	1,000	1,000
011302 - A096			1,000	1,000	401,000
011302 - A097			1,000	1,000	401,000
011302 - A13			1,692,000	1,692,000	1,696,000
011302 - A130			440,000	440,000	440,000
011302 - A131			300,000	300,000	300,000
011302 - A132			200,000	200,000	200,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		201,000	201,000	205,000
011302 - A138	General		151,000	151,000	151,000
Total - Embassy of Pakistan, Wellington			45,375,000	45,375,000	51,781,000
HQ3327 OTHER EXPENDITURE (OM WING) :					
011302 - A03 Operating Expenses			139,485,000	139,485,000	132,200,000
011302 - A039	General		139,485,000	139,485,000	132,200,000
Total - Other Expenditure (OM WING)			139,485,000	139,485,000	132,200,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)					
011302 - A03 Operating Expenses			730,232,000	730,232,000	596,743,000
011302 - A039	General		730,232,000	730,232,000	596,743,000
Total - Other Expenditure (Diplomatic Wing)			730,232,000	730,232,000	596,743,000
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA) :					
011302 - A01 Employees Related Expenses			16,098,000	16,098,000	17,725,000
011302 - A011	Pay	7 8	5,635,000	5,635,000	6,394,000
011302 - A011-1	Pay of Officers	(2) (3)	(586,000)	(586,000)	(628,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(5,049,000)	(5,049,000)	(5,766,000)
011302 - A012	Allowances		10,463,000	10,463,000	11,331,000
011302 - A012-1	Regular Allowances		(7,894,000)	(7,894,000)	(8,500,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,569,000)	(2,569,000)	(2,831,000)
011302 - A03 Operating Expenses			23,778,000	23,778,000	23,785,000
011302 - A032	Communications		1,901,000	1,901,000	2,009,000
011302 - A033	Utilities		442,000	442,000	442,000
011302 - A034	Occupancy Costs		18,149,000	18,149,000	18,170,000
011302 - A035	Operating Leases		939,000	939,000	845,000
011302 - A036	Motor Vehicles		192,000	192,000	167,000
011302 - A038	Travel and Transportation		1,299,000	1,299,000	1,316,000
011302 - A039	General		856,000	856,000	836,000
011302 - A06 Transfers			166,000	166,000	166,000
011302 - A063	Entertainment & Gifts		166,000	166,000	166,000
011302 - A09 Physical Assets			21,000	21,000	606,000
011302 - A092	Computer Equipment		9,000	9,000	303,000
011302 - A095	Purchase of Transport		6,000	6,000	1,000
011302 - A096	Purchase of Plant & Machinery		3,000	3,000	151,000
011302 - A097	Purchase of Furniture & Fixture		3,000	3,000	151,000
011302 - A13 Repairs and Maintenance			394,000	394,000	417,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		166,000	166,000	185,000
011302 - A131	Machinery and Equipment		28,000	28,000	28,000
011302 - A132	Furniture and Fixture		33,000	33,000	33,000
011302 - A133	Buildings and Structure		56,000	56,000	56,000
011302 - A137	Computer Equipment		83,000	83,000	83,000
011302 - A138	General		28,000	28,000	32,000
Total	Consulate General of Pakistan Vancouver (Canada)		40,457,000	40,457,000	42,699,000

HQ3339 CONSULATE GENERAL OF PAKISTAN,
CHENGDU (CHINA) :

011302 - A01	Employees Related Expenses		12,441,000	12,441,000	11,561,000
011302 - A011	Pay	9 9	3,172,000	3,172,000	3,476,000
011302 - A011-1	Pay of Officers	(1) (1)	(493,000)	(493,000)	(476,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,679,000)	(2,679,000)	(3,000,000)
011302 - A012	Allowances		9,269,000	9,269,000	8,085,000
011302 - A012-1	Regular Allowances		(6,399,000)	(6,399,000)	(7,081,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,870,000)	(2,870,000)	(1,004,000)
011302 - A03	Operating Expenses		10,658,000	10,658,000	13,864,000
011302 - A032	Communications		762,000	762,000	886,000
011302 - A033	Utilities		1,160,000	1,160,000	251,000
011302 - A034	Occupancy Costs		7,757,000	7,757,000	9,200,000
011302 - A036	Motor Vehicles				50,000
011302 - A038	Travel and Transportation		431,000	431,000	515,000
011302 - A039	General		548,000	548,000	2,962,000
011302 - A06	Transfers		25,000	25,000	50,000
011302 - A063	Entertainment & Gifts		25,000	25,000	50,000
011302 - A09	Physical Assets		199,000	199,000	306,000
011302 - A092	Computer Equipment		88,000	88,000	103,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		55,000	55,000	101,000
011302 - A097	Purchase of Furniture & Fixture		56,000	56,000	101,000
011302 - A13	Repairs and Maintenance		110,000	110,000	218,000
011302 - A130	Transport		33,000	33,000	55,000
011302 - A131	Machinery and Equipment		11,000	11,000	65,000
011302 - A132	Furniture and Fixture		11,000	11,000	15,000
011302 - A133	Buildings and Structure		22,000	22,000	35,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		33,000	33,000	45,000
Total	Consulate General of Pakistan, Chengdu (China)		23,433,000	23,433,000	25,999,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA :					
011302 - A01	Employees Related Expenses		17,557,000	17,557,000	17,727,000
011302 - A011	Pay	7 7	5,008,000	5,008,000	7,772,000
011302 - A011-1	Pay of Officers	(1) (1)	(408,000)	(408,000)	(472,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(4,600,000)	(4,600,000)	(7,300,000)
011302 - A012	Allowances		12,549,000	12,549,000	9,955,000
011302 - A012-1	Regular Allowances		(7,213,000)	(7,213,000)	(7,646,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,336,000)	(5,336,000)	(2,309,000)
011302 - A03	Operating Expenses		23,863,000	23,863,000	33,123,000
011302 - A032	Communications		1,215,000	1,215,000	1,550,000
011302 - A033	Utilities		842,000	842,000	993,000
011302 - A034	Occupancy Costs		20,443,000	20,443,000	23,015,000
011302 - A035	Operating Leases				2,000
011302 - A036	Motor Vehicles				3,000
011302 - A038	Travel and Transportation		772,000	772,000	780,000
011302 - A039	General		591,000	591,000	6,780,000
011302 - A06	Transfers		77,000	77,000	77,000
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
011302 - A09	Physical Assets		165,000	165,000	656,000
011302 - A092	Computer Equipment		3,000	3,000	153,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	201,000
011302 - A097	Purchase of Furniture & Fixture		161,000	161,000	301,000
011302 - A13	Repairs and Maintenance		381,000	381,000	509,000
011302 - A130	Transport		94,000	94,000	135,000
011302 - A131	Machinery and Equipment		50,000	50,000	85,000
011302 - A132	Furniture and Fixture		44,000	44,000	85,000
011302 - A133	Buildings and Structure		149,000	149,000	149,000
011302 - A138	General		44,000	44,000	55,000
Total	Consulate General of Pakistan, Barcelona		42,043,000	42,043,000	52,092,000
HQ3341 OTHER (GROUP A)					
011302 - A03	Operating Expenses		8,385,000	8,385,000	17,100,000
011302 - A039	General		8,385,000	8,385,000	17,100,000
Total	Other (Group A)		8,385,000	8,385,000	17,100,000
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA) :					
011302 - A01	Employees Related Expenses		19,953,000	19,953,000	17,844,000
011302 - A011	Pay	9 9	3,657,000	3,657,000	3,773,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(790,000)	(790,000)	(733,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(2,867,000)	(2,867,000)	(3,040,000)
011302 - A012	Allowances			16,296,000	16,296,000	14,071,000
011302 - A012-1	Regular Allowances			(11,365,000)	(11,365,000)	(12,262,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,931,000)	(4,931,000)	(1,809,000)
011302 - A03	Operating Expenses			17,625,000	17,625,000	23,711,000
011302 - A032	Communications			1,100,000	1,100,000	1,750,000
011302 - A033	Utilities			540,000	540,000	540,000
011302 - A034	Occupancy Costs			14,863,000	14,863,000	16,238,000
011302 - A036	Motor Vehicles					50,000
011302 - A038	Travel and Transportation			573,000	573,000	728,000
011302 - A039	General			549,000	549,000	4,405,000
011302 - A06	Transfers			66,000	66,000	66,000
011302 - A063	Entertainment & Gifts			66,000	66,000	66,000
011302 - A09	Physical Assets			106,000	106,000	716,000
011302 - A092	Computer Equipment			83,000	83,000	163,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			11,000	11,000	151,000
011302 - A097	Purchase of Furniture & Fixture			11,000	11,000	401,000
011302 - A13	Repairs and Maintenance			264,000	264,000	346,000
011302 - A130	Transport			88,000	88,000	125,000
011302 - A131	Machinery and Equipment			33,000	33,000	43,000
011302 - A132	Furniture and Fixture			11,000	11,000	22,000
011302 - A133	Buildings and Structure			4,000	4,000	2,000
011302 - A137	Computer Equipment			40,000	40,000	66,000
011302 - A138	General			88,000	88,000	88,000
Total -	Embassy of Pakistan, Havana (Cuba)			38,014,000	38,014,000	42,683,000

HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA :

011302 - A01	Employees Related Expenses			16,366,000	16,366,000	15,163,000
011302 - A011	Pay	6	7	1,982,000	1,982,000	1,769,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,054,000)	(1,054,000)	(919,000)
011302 - A011-2	Pay of Other Staff	(4)	(5)	(928,000)	(928,000)	(850,000)
011302 - A012	Allowances			14,384,000	14,384,000	13,394,000
011302 - A012-1	Regular Allowances			(11,052,000)	(11,052,000)	(11,891,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,332,000)	(3,332,000)	(1,503,000)
011302 - A03	Operating Expenses			14,234,000	14,234,000	20,172,000
011302 - A032	Communications			1,023,000	1,023,000	1,184,000
011302 - A033	Utilities			531,000	531,000	561,000
011302 - A034	Occupancy Costs			11,235,000	11,235,000	13,829,000
011302 - A038	Travel and Transportation			758,000	758,000	770,000
011302 - A039	General			687,000	687,000	3,828,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		33,000	33,000	83,000
011302 - A063	Entertainment & Gifts		33,000	33,000	83,000
011302 - A09	Physical Assets		1,293,000	1,293,000	481,000
011302 - A092	Computer Equipment		3,000	3,000	78,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		716,000	716,000	201,000
011302 - A097	Purchase of Furniture & Fixture		573,000	573,000	201,000
011302 - A13	Repairs and Maintenance		126,000	126,000	383,000
011302 - A130	Transport		17,000	17,000	130,000
011302 - A131	Machinery and Equipment		11,000	11,000	80,000
011302 - A132	Furniture and Fixture		8,000	8,000	23,000
011302 - A133	Buildings and Structure		34,000	34,000	94,000
011302 - A138	General		56,000	56,000	56,000
Total -	Embassy of Pakistan, Addis Ababa		32,052,000	32,052,000	36,283,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU :					
011302 - A01	Employees Related Expenses		14,993,000	14,993,000	11,170,000
011302 - A011	Pay	6 6	2,274,000	2,274,000	2,405,000
011302 - A011-1	Pay of Officers	(2) (2)	(657,000)	(657,000)	(756,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(1,617,000)	(1,617,000)	(1,649,000)
011302 - A012	Allowances		12,719,000	12,719,000	8,765,000
011302 - A012-1	Regular Allowances		(7,545,000)	(7,545,000)	(7,605,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,174,000)	(5,174,000)	(1,160,000)
011302 - A03	Operating Expenses		19,736,000	19,736,000	26,340,000
011302 - A032	Communications		953,000	953,000	904,000
011302 - A033	Utilities		360,000	360,000	315,000
011302 - A034	Occupancy Costs		17,570,000	17,570,000	18,590,000
011302 - A036	Motor Vehicles		80,000	80,000	80,000
011302 - A038	Travel and Transportation		320,000	320,000	480,000
011302 - A039	General		453,000	453,000	5,971,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		5,000	5,000	536,000
011302 - A092	Computer Equipment		3,000	3,000	33,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	201,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	301,000
011302 - A13	Repairs and Maintenance		237,000	237,000	252,000
011302 - A130	Transport		70,000	70,000	85,000
011302 - A131	Machinery and Equipment		40,000	40,000	45,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)–Contd.						
011302 - A133	Buildings and Structure			50,000	50,000	45,000
011302 - A137	Computer Equipment			30,000	30,000	30,000
011302 - A138	General			17,000	17,000	17,000
Total -	Consulate General of Pakistan, Guangzhou			35,021,000	35,021,000	38,348,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA :						
011302 - A01	Employees Related Expenses			10,477,000	10,477,000	14,416,000
011302 - A011	Pay	7	7	2,251,000	2,251,000	2,826,000
011302 - A011-1	Pay of Officers	(2)	(2)	(593,000)	(593,000)	(968,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(1,658,000)	(1,658,000)	(1,858,000)
011302 - A012	Allowances			8,226,000	8,226,000	11,590,000
011302 - A012-1	Regular Allowances			(7,081,000)	(7,081,000)	(10,625,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,145,000)	(1,145,000)	(965,000)
011302 - A03	Operating Expenses			12,964,000	12,964,000	45,628,000
011302 - A032	Communications			571,000	571,000	9,500,000
011302 - A033	Utilities			298,000	298,000	1,176,000
011302 - A034	Occupancy Costs			11,050,000	11,050,000	26,164,000
011302 - A038	Travel and Transportation			470,000	470,000	568,000
011302 - A039	General			575,000	575,000	8,220,000
011302 - A06	Transfers			55,000	55,000	55,000
011302 - A063	Entertainment & Gifts			55,000	55,000	55,000
011302 - A09	Physical Assets			5,976,000	5,976,000	6,000
011302 - A092	Computer Equipment			442,000	442,000	3,000
011302 - A095	Purchase of Transport			2,771,000	2,771,000	1,000
011302 - A096	Purchase of Plant & Machinery			1,105,000	1,105,000	1,000
011302 - A097	Purchase of Furniture & Fixture			1,658,000	1,658,000	1,000
011302 - A13	Repairs and Maintenance			138,000	138,000	175,000
011302 - A130	Transport			28,000	28,000	28,000
011302 - A131	Machinery and Equipment			28,000	28,000	28,000
011302 - A132	Furniture and Fixture			28,000	28,000	28,000
011302 - A133	Buildings and Structure			26,000	26,000	26,000
011302 - A137	Computer Equipment					30,000
011302 - A138	General			28,000	28,000	35,000
Total -	Consulate General of Pakistan, Sofia			29,610,000	29,610,000	60,280,000
HQ3367 CONCLULATE GENERAL OF PAKISTAN, SYDNEY :						
011302 - A01	Employees Related Expenses			5,503,000	5,503,000	5,949,000
011302 - A011	Pay	2	2	544,000	544,000	625,000
011302 - A011-1	Pay of Officers	(1)	(1)	(447,000)	(447,000)	(500,000)
011302 - A011-2	Pay of Other Staff	(1)	(1)	(97,000)	(97,000)	(125,000)
011302 - A012	Allowances			4,959,000	4,959,000	5,324,000
011302 - A012-1	Regular Allowances			(4,094,000)	(4,094,000)	(4,374,000)

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(865,000)	(865,000)	(950,000)
011302 - A03			8,636,000	8,636,000	9,930,000
011302 - A032			400,000	400,000	410,000
011302 - A033			105,000	105,000	115,000
011302 - A034			7,413,000	7,413,000	8,500,000
011302 - A038			205,000	205,000	295,000
011302 - A039			513,000	513,000	610,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06					1,000
011302 - A063					1,000
011302 - A09			350,000	350,000	631,000
011302 - A092					128,000
011302 - A095					1,000
011302 - A096			150,000	150,000	251,000
011302 - A097			200,000	200,000	251,000
011302 - A13			20,000	20,000	53,000
011302 - A131			10,000	10,000	25,000
011302 - A132			10,000	10,000	25,000
011302 - A137					3,000
Total - Consulate General of Pakistan, Sydney			14,509,000	14,509,000	16,565,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM :					
011302 - A01			8,438,000	8,438,000	13,262,000
011302 - A011	7	7	1,385,000	1,385,000	1,911,000
011302 - A011-1	(2)	(2)	(487,000)	(487,000)	(811,000)
011302 - A011-2	(5)	(5)	(898,000)	(898,000)	(1,100,000)
011302 - A012			7,053,000	7,053,000	11,351,000
011302 - A012-1			(5,790,000)	(5,790,000)	(10,669,000)
011302 - A012-2			(1,263,000)	(1,263,000)	(682,000)
011302 - A03			13,841,000	13,841,000	26,729,000
011302 - A032			898,000	898,000	1,126,000
011302 - A033			397,000	397,000	397,000
011302 - A034			11,424,000	11,424,000	18,778,000
011302 - A036					1,000
011302 - A038			553,000	553,000	580,000
011302 - A039			569,000	569,000	5,847,000
011302 - A06			77,000	77,000	77,000
011302 - A063			77,000	77,000	77,000
011302 - A09			6,473,000	6,473,000	656,000
011302 - A092			3,000	3,000	153,000
011302 - A095			2,763,000	2,763,000	1,000
011302 - A096			1,497,000	1,497,000	301,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			2,210,000	2,210,000	201,000
011302 - A13			268,000	268,000	268,000
011302 - A130			55,000	55,000	55,000
011302 - A131			83,000	83,000	83,000
011302 - A132			55,000	55,000	55,000
011302 - A133			44,000	44,000	44,000
011302 - A137			3,000	3,000	3,000
011302 - A138			28,000	28,000	28,000
Total - Consulate General of Pakistan, Dar-Es-Salaam			29,097,000	29,097,000	40,992,000
HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE) :					
011302 - A01			15,036,000	15,036,000	16,625,000
011302 - A011	8	8	2,957,000	2,957,000	4,076,000
011302 - A011-1	(2)	(2)	(555,000)	(555,000)	(876,000)
011302 - A011-2	(6)	(6)	(2,402,000)	(2,402,000)	(3,200,000)
011302 - A012			12,079,000	12,079,000	12,549,000
011302 - A012-1			(8,836,000)	(8,836,000)	(10,333,000)
011302 - A012-2			(3,243,000)	(3,243,000)	(2,216,000)
011302 - A03			14,595,000	14,595,000	28,009,000
011302 - A032			888,000	888,000	1,723,000
011302 - A033			510,000	510,000	1,481,000
011302 - A034			11,403,000	11,403,000	17,976,000
011302 - A036			80,000	80,000	80,000
011302 - A038			886,000	886,000	886,000
011302 - A039			828,000	828,000	5,863,000
011302 - A06			75,000	75,000	75,000
011302 - A063			75,000	75,000	75,000
011302 - A09			3,707,000	3,707,000	806,000
011302 - A092			331,000	331,000	303,000
011302 - A095					1,000
011302 - A096			1,166,000	1,166,000	251,000
011302 - A097			2,210,000	2,210,000	251,000
011302 - A13			674,000	674,000	797,000
011302 - A130			111,000	111,000	185,000
011302 - A131			111,000	111,000	115,000
011302 - A132			111,000	111,000	115,000
011302 - A133			9,000	9,000	50,000
011302 - A137			331,000	331,000	331,000
011302 - A138			1,000	1,000	1,000
Total - Embassy of Pakistan, Santiago (Chile)			34,087,000	34,087,000	46,312,000
011302	Total-Diplomatic and Consular Service		7,797,207,000	7,797,207,000	8,732,685,000

NO.053-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd			
011320 OTHERS :			
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :			
011320 - A09 Physical Assets	1,000	1,000	1,000
011320 - A091 Purchase of Building	1,000	1,000	1,000
Total - Purchase of Chancery & Residential Buildings in Pakistan Missions Abroad	1,000	1,000	1,000
011320 Total-Others	1,000	1,000	1,000
0113 Total-External Affairs	7,797,208,000	7,797,208,000	8,732,686,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
01 Total-General Public Service	7,879,477,000	7,879,477,000	8,827,494,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	7,879,477,000	7,879,477,000	8,827,494,000
TOTAL-DEMAND	7,879,477,000	7,879,477,000	8,827,494,000

**NO. 054 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,902,558,000
(Charged)		310,000,000
(Voted)		1,592,558,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
108 Others	1,930,000	1,930,000	
Total -	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis			800,000
A03 Operating Expenses	1,550,628,000	1,550,628,000	1,831,688,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,256,481,000	1,256,481,000	1,521,688,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	28,825,000	28,825,000	30,000,000
Total	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000

NO. 054-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0113	EXTERNAL AFFAIRS :		
011303	OTHER EXTERNAL AFFAIRS SERVICES ABROAD :		
HQ0640	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :		
011303 - A02			800,000
011303 - A022			800,000
			Operations
011303 - A03	1,184,551,000	1,184,551,000	1,446,688,000
011303 - A038			40,000,000
			Travel and Transportation
011303 - A039	1,184,551,000	1,184,551,000	1,406,688,000
			General
011303 - A06	28,825,000	28,825,000	30,000,000
011303 - A063	28,825,000	28,825,000	30,000,000
			Entertainment & Gifts
Total - Other External Affairs Services Abroad Delegation abroad (Prime Minister)	1,213,376,000	1,213,376,000	1,477,488,000
HQ0643	OTHERS (GRANT IN AID TO INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD) :		
011303 - A05	40,070,000	40,070,000	40,070,000
011303 - A052	40,070,000	40,070,000	40,070,000
			Grants-Domestic
Total-Others (Grant in Aid to Institute of Strategic Studies, Islamabad)	40,070,000	40,070,000	40,070,000
HQ3322	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED :		
011303 - A03	294,147,000	294,147,000	310,000,000
	294,147,000	294,147,000	310,000,000
			Operating Expenses (Charged)
011303 - A039	294,147,000	294,147,000	310,000,000
	294,147,000	294,147,000	310,000,000
			General (Charged)
Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged	294,147,000	294,147,000	310,000,000

NO. 054-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.			
<i>(Charged)</i>	<i>294,147,000</i>	<i>294,147,000</i>	<i>310,000,000</i>
011303 Total-Other External Affairs Services	1,547,593,000	1,547,593,000	1,827,558,000
011320 OTHERS			
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRAINING ABROAD :			
011320 - A03 Operating Expenses	70,000,000	70,000,000	75,000,000
011320 - A038 Travel & Transportation	70,000,000	70,000,000	75,000,000
Total-Training of Regular Probationers of the Foreign Affairs Group Language Training Abroad	70,000,000	70,000,000	75,000,000
011320 Total-Others	70,000,000	70,000,000	75,000,000
0113 Total-External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
01 Total-General Public Service	1,617,593,000	1,617,593,000	1,902,558,000
10 SOCIAL PROTECTION :			
108 OTHERS :			
1081 OTHERS :			
108102 WELFARE OF PAKISTANI'S ABROAD :			
HQ0641 WELFARE OF PAKISTANI'S ABROAD :			
108102 - A03 Operating Expenses	1,930,000	1,930,000	
108102 - A039 General	1,930,000	1,930,000	
Total-Welfare of Pakistani's Abroad	1,930,000	1,930,000	

NO. 054-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
108102 Total-Welfare of Pakistanis Abroad	1,930,000	1,930,000	
1081 Total-Others	1,930,000	1,930,000	
108 Total-Others	1,930,000	1,930,000	
10 Total-Social Protection	1,930,000	1,930,000	
Total-Chief Accounts Officers (Ministry of Foreign Affairs)	1,619,523,000	1,619,523,000	1,902,558,000
<i>(Charged)</i>	<i>294,147,000</i>	<i>294,147,000</i>	<i>310,000,000</i>
<i>(Voted)</i>	<i>1,325,376,000</i>	<i>1,325,376,000</i>	<i>1,592,558,000</i>
TOTAL-DEMAND	1,619,523,000	1,619,523,000	1,902,558,000
<i>(Charged)</i>	<i>294,147,000</i>	<i>294,147,000</i>	<i>310,000,000</i>
<i>(Voted)</i>	<i>1,325,376,000</i>	<i>1,325,376,000</i>	<i>1,592,558,000</i>

SECTION XIII**MINISTRY OF HEALTH****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Health****Current Expenditure on Revenue Account**

55.	Health Division	287,125
56.	Medical Services	4,698,183
57.	Public Health	<u>450,186</u>
	Total -	<u>5,435,494</u>

NO. 055 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 287,125,000

II. **FUNCTION-cum-OBJECT** Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
071	Medical Products, Appliances and Equipment	56,018,000	56,018,000
073	Hospital Services	3,238,000	3,238,000
074	Public Health Services	10,075,000	10,075,000
076	Health Administration	178,649,000	178,649,000
	Total	247,980,000	247,980,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	101,611,000	101,611,000
A011	Pay	60,206,000	60,206,000
A011-1	Pay of Officers	(24,234,000)	(24,234,000)
A011-2	Pay of Other Staff	(35,972,000)	(35,972,000)
A012	Allowances	41,405,000	41,405,000
A012-1	Regular Allowances	(30,838,000)	(30,838,000)
A012-2	Other Allowances (Excluding T.A)	(10,567,000)	(10,567,000)
A02	Project Pre-investment Analysis	20,000,000	20,000,000
A03	Operating Expenses	86,928,000	86,928,000
A04	Employees Retirement Benefits	4,575,000	4,575,000
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000
A06	Transfers	1,610,000	1,610,000
A09	Physical Assets	4,550,000	4,550,000
A13	Repairs and Maintenance	2,706,000	2,706,000
	Total	247,980,000	247,980,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.			
07	Health	-23,600,000	-23,600,000
	Total-Recoveries	-23,600,000	-23,600,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
ID1320	DRUGS CONTROL ORGANIZATION ISLAMABAD :				
071102 - A01	Employees Related Expenses		27,872,000	27,872,000	41,454,000
071102 - A011	Pay	146 170	18,200,000	18,200,000	26,182,000
071102 - A011-1	Pay of Officers	(31) (36)	(7,400,000)	(7,400,000)	(11,600,000)
071102 - A011-2	Pay of Other Staff	(115) (134)	(10,800,000)	(10,800,000)	(14,582,000)
071102 - A012	Allowances		9,672,000	9,672,000	15,272,000
071102 - A012-1	Regular Allowances		(9,140,000)	(9,140,000)	(14,740,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(532,000)	(532,000)	(532,000)
071102 - A03	Operating Expenses		4,155,000	4,155,000	4,155,000
071102 - A032	Communications		1,970,000	1,970,000	1,970,000
071102 - A033	Utilities		230,000	230,000	230,000
071102 - A034	Occupancy Costs		5,000	5,000	5,000
071102 - A038	Travel and Transportation		1,000,000	1,000,000	1,000,000
071102 - A039	General		950,000	950,000	950,000
071102 - A06	Transfers		10,000	10,000	10,000
071102 - A063	Entertainment & Gifts		10,000	10,000	10,000
071102 - A09	Physical Assets		251,000	251,000	251,000
071102 - A092	Computer Equipment		100,000	100,000	100,000
071102 - A095	Purchase of Transport		1,000	1,000	1,000
071102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
071102 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
071102 - A13	Repairs and Maintenance		130,000	130,000	130,000
071102 - A130	Transport		50,000	50,000	50,000
071102 - A131	Machinery and Equipment		50,000	50,000	50,000
071102 - A132	Furniture and Fixture		30,000	30,000	30,000
Total-	Drugs Control Organization Islamabad		32,418,000	32,418,000	46,000,000
ID3064	CENTRAL RESEARCH FUND :				
071102 - A02	Project Pre-investment Analysis		20,000,000	20,000,000	25,000,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
071102 - A022	Research and Service & Exploratory Operations		20,000,000	20,000,000	25,000,000
071102 - A03	Operating Expenses		2,700,000	2,700,000	3,060,000
071102 - A032	Communications		280,000	280,000	320,000
071102 - A034	Occupancy Costs		20,000	20,000	20,000
071102 - A038	Travel and Transportation		600,000	600,000	770,000
071102 - A039	General		1,800,000	1,800,000	1,950,000
071102 - A06	Transfers		100,000	100,000	100,000
071102 - A063	Entertainment & Gifts		100,000	100,000	100,000
071102 - A09	Physical Assets		600,000	600,000	802,000
071102 - A092	Computer Equipment		300,000	300,000	300,000
071102 - A094	Other Stores and Stocks		2,000	2,000	2,000
071102 - A096	Purchase of Plant & Machinery		200,000	200,000	300,000
071102 - A097	Purchase of Furniture & Fixture		98,000	98,000	200,000
071102 - A13	Repairs and Maintenance		200,000	200,000	260,000
071102 - A130	Transport		100,000	100,000	100,000
071102 - A131	Machinery and Equipment		90,000	90,000	150,000
071102 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Central Research Fund			23,600,000	23,600,000	29,222,000
071102	Total-Drug Control		56,018,000	56,018,000	75,222,000
0711	Total-Medical Products, Appliances and Equipment		56,018,000	56,018,000	75,222,000
071	Total-Medical Products, Appliances and Equipment		56,018,000	56,018,000	75,222,000
073	HOSPITAL SERVICES :				
0733	MEDICAL AND MATERNITY CENTRE SERVICES :				
073301	MOTHER AND CHILD HEALTH :				
ID1319	MOTHER AND CHILD HEALTH CARE (WFP) ISLAMABAD :				
073301 - A01	Employees Related Expenses		885,000	885,000	633,000
073301 - A011	Pay	5 5	507,000	507,000	396,000
073301 - A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(296,000)
073301 - A011-2	Pay of Other Staff	(4) (4)	(234,000)	(234,000)	(100,000)
073301 - A012	Allowances		378,000	378,000	237,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073301 - A012-1 Regular Allowances	(368,000)	(368,000)	(222,000)
073301 - A012-2 Other Allowances (Excluding T.A.)	(10,000)	(10,000)	(15,000)
073301 - A03 Operating Expenses	1,131,000	1,131,000	898,000
073301 - A032 Communications	125,000	125,000	60,000
073301 - A034 Occupancy Costs	100,000	100,000	108,000
073301 - A038 Travel and Transportation	120,000	120,000	150,000
073301 - A039 General	786,000	786,000	580,000
073301 - A09 Physical Assets	21,000	21,000	20,000
073301 - A096 Purchase of Plant & Machinery	20,000	20,000	10,000
073301 - A097 Purchase of Furniture & Fixture	1,000	1,000	10,000
073301 - A13 Repair and Maintenance	100,000	100,000	55,000
073301 - A130 Transport	40,000	40,000	40,000
073301 - A131 Machinery and Equipment	10,000	10,000	5,000
073301 - A132 Furniture and Fixture	10,000	10,000	5,000
073301 - A133 Buildings and Structure	40,000	40,000	5,000
Total - Mother and Child Health Care (WFP) Islamabad	2,137,000	2,137,000	1,606,000
073301 Total-Mother and Child Health	2,137,000	2,137,000	1,606,000
0733 Total-Medical and Maternity Centre Services	2,137,000	2,137,000	1,606,000
073 Total-Hospital Services	2,137,000	2,137,000	1,606,000
074 PUBLIC HEALTH SERVICES :			
0741 PUBLIC HEALTH SERVICES :			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID1253 HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO THE FORMER PRESIDENTS :			
074120 - A04 Employee's Retirement Benefits	575,000	575,000	575,000
074120 - A041 Pension	575,000	575,000	575,000
Total Health Division (Main Secretariat) Re-imburse- ment of Medical Charges to the Former Presidents	575,000	575,000	575,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1255	PROVISION FOR HEALTH EDUCATION AND ANTI SMOKING CAMPAIGN :				
074120 - A03	Operating Expenses		5,500,000	5,500,000	5,500,000
074120 - A039	General		5,500,000	5,500,000	5,500,000
	Total - Provision for Health Education and Anti Smoking Campaign		5,500,000	5,500,000	5,500,000
ID1278	HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO PENSIONERS :				
074120 - A04	Employee's Retirement Benefits		4,000,000	4,000,000	8,760,000
074120 - A041	Pension		4,000,000	4,000,000	8,760,000
	Total - Health Division (Main Secretariat) Re-Imbursement of Medical Charges to Pensioners		4,000,000	4,000,000	8,760,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		10,075,000	10,075,000	14,835,000
0741	Total-Public Health Services		10,075,000	10,075,000	14,835,000
074	Total-Public Health Services		10,075,000	10,075,000	14,835,000
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID1279	HEALTH DIVISION :				
076101 - A01	Employees Related Expenses		62,478,000	62,478,000	68,000,000
076101 - A011	Pay	296 321	35,354,000	35,354,000	36,849,000
076101 - A011-1	Pay of Officers	(47) (60)	(13,511,000)	(13,511,000)	(14,640,000)
076101 - A011-2	Pay of Other Staff	(249) (261)	(21,843,000)	(21,843,000)	(22,209,000)
076101 - A012	Allowances		27,124,000	27,124,000	31,151,000
076101 - A012-1	Regular Allowances		(18,244,000)	(18,244,000)	(21,951,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(8,880,000)	(8,880,000)	(9,200,000)
076101 - A03	Operating Expenses		46,494,000	46,494,000	49,545,000
076101 - A032	Communications		9,020,000	9,020,000	8,931,000
076101 - A033	Utilities		880,000	880,000	1,190,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
076101 - A034	Occupancy Costs	19,900,000	19,900,000	22,049,000
076101 - A036	Motor Vehicles	1,000	1,000	20,000
076101 - A038	Travel and Transportation	11,340,000	11,340,000	12,550,000
076101 - A039	General	5,353,000	5,353,000	4,805,000
076101 - A05	Grants Subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
076101 - A052	Grants Domestic	25,000,000	25,000,000	25,000,000
076101 - A06	Transfers	1,100,000	1,100,000	1,000,000
076101 - A063	Entertainment & Gifts	900,000	900,000	900,000
076101 - A064	Other Transfer Payments	200,000	200,000	100,000
076101 - A09	Physical Assets	2,224,000	2,224,000	1,355,000
076101 - A092	Computer Equipment	200,000	200,000	10,000
076101 - A095	Purchase of Transport	1,000,000	1,000,000	700,000
076101 - A096	Purchase of Plant & Machinery	924,000	924,000	545,000
076101 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
076101 - A13	Repairs and Maintenance	1,450,000	1,450,000	1,500,000
076101 - A130	Transport	730,000	730,000	750,000
076101 - A131	Machinery and Equipment	275,000	275,000	280,000
076101 - A132	Furniture and Fixture	255,000	255,000	270,000
076101 - A137	Computer Equipment	190,000	190,000	200,000
Total - Health Division		138,746,000	138,746,000	146,400,000
ID1302 DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :				
076101 - A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
076101 - A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-	Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
ID1303 DELEGATION TO INTERNATIONAL ORGANIZATION W.H.O EXECUTIVE BOARD :				
076101 - A03	Operating Expenses	1,585,000	1,585,000	1,982,000
076101 - A039	General	1,585,000	1,585,000	1,982,000
Total -	Delegation to International Organization W.H.O. Executive Board	1,585,000	1,585,000	1,982,000
ID1304 DELEGATION TO E.C.O. COUNTRIES MEETINGS ISLAMABAD :				
076101 - A03	Operating Expenses	180,000	180,000	225,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
076101 - A039	General		180,000	180,000	225,000	
Total -	Delegation to E.C.O. Countries Meetings					
	Islamabad		180,000	180,000	225,000	
<hr/>						
ID1305	DELEGATION TO COMMON WEALTH MEETINGS :					
076101 - A03	Operating Expenses		80,000	80,000	100,000	
076101 - A039	General		80,000	80,000	100,000	
Total -	Delegation to Common Wealth Meetings		80,000	80,000	100,000	
<hr/>						
ID1306	DELEGATION TO SAARC COUNTRIES MEETINGS :					
076101 - A03	Operating Expenses		60,000	60,000	75,000	
076101 - A039	General		60,000	60,000	75,000	
Total -	Delegation to SAARC Countries Meetings		60,000	60,000	75,000	
<hr/>						
ID1316	BASIC HEALTH SERVICES CELL ISLAMABAD :					
076101 - A01	Employees Related Expenses		2,857,000	2,857,000	3,461,000	
076101 - A011	Pay	15	16	1,892,000	1,892,000	1,996,000
076101 - A011-1	Pay of Officers	(2)	(2)	(492,000)	(492,000)	(536,000)
076101 - A011-2	Pay of Other Staff	(13)	(14)	(1,400,000)	(1,400,000)	(1,460,000)
076101 - A012	Allowances			965,000	965,000	1,465,000
076101 - A012-1	Regular Allowances			(800,000)	(800,000)	(1,300,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(165,000)	(165,000)	(165,000)
076101 - A03	Operating Expenses		230,000	230,000	230,000	
076101 - A032	Communications			70,000	70,000	70,000
076101 - A033	Utilities			35,000	35,000	35,000
076101 - A038	Travel and Transportation			65,000	65,000	65,000
076101 - A039	General			60,000	60,000	60,000
076101 - A13	Repair and Maintenance		80,000	80,000	80,000	
076101 - A130	Transport			40,000	40,000	40,000
076101 - A131	Machinery and Equipment			25,000	25,000	25,000
076101 - A132	Furniture and Fixture			15,000	15,000	15,000
Total -	Basic Health Services Cell Islamabad			3,167,000	3,167,000	3,771,000
<hr/>						
ID1317	QUALITY CONTROL AUTHORITY ISLAMABAD :					
076101 - A01	Employees Related Expenses			2,686,000	2,686,000	3,501,000
076101 - A011	Pay	10	10	1,600,000	1,600,000	1,915,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
076101 - A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(1,015,000)
076101 - A011-2	Pay of Other Staff	(7)	(7)	(700,000)	(700,000)	(900,000)
076101 - A012	Allowances			1,086,000	1,086,000	1,586,000
076101 - A012-1	Regular Allowances			(936,000)	(936,000)	(1,436,000)
076101 - A012-2	Other Allowances (excluding T.A.)			(150,000)	(150,000)	(150,000)
076101 - A03	Operating Expenses			1,135,000	1,135,000	1,135,000
076101 - A032	Communications			350,000	350,000	350,000
076101 - A034	Occupancy Costs			20,000	20,000	20,000
076101 - A038	Travel and Transportation			265,000	265,000	265,000
076101 - A039	General			500,000	500,000	500,000
076101 - A06	Transfers			100,000	100,000	100,000
076101 - A061	Scholarship			10,000	10,000	10,000
076101 - A063	Entertainment & Gifts			90,000	90,000	90,000
076101 - A09	Physical Assets			4,000	4,000	4,000
076101 - A092	Computer Equipment			1,000	1,000	1,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
076101 - A13	Repairs and Maintenance			60,000	60,000	60,000
076101 - A130	Transport			10,000	10,000	10,000
076101 - A131	Machinery and Equipment			40,000	40,000	40,000
076101 - A132	Furniture and Fixture			10,000	10,000	10,000
Total -	Quality Control Authority Islamabad			3,985,000	3,985,000	4,800,000
ID1318 EPIDEMIOLOGICAL UNIT ISLAMABAD :						
076101 - A01	Employees Related Expenses			639,000	639,000	734,000
076101 - A011	Pay	4	4	428,000	428,000	443,000
076101 - A011-1	Pay of Officers	(1)	(1)	(158,000)	(158,000)	(167,000)
076101 - A011-2	Pay of Other Staff	(3)	(3)	(270,000)	(270,000)	(276,000)
076101 - A012	Allowances			211,000	211,000	291,000
076101 - A012-1	Regular Allowances			(211,000)	(211,000)	(291,000)
076101 - A03	Operating Expenses			472,000	472,000	520,000
076101 - A032	Communications			1,000	1,000	
076101 - A034	Occupancy Costs			1,000	1,000	
076101 - A039	General			470,000	470,000	520,000
Total -	Epidemiological Unit Islamabad			1,111,000	1,111,000	1,254,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3008	PROVISION FOR DELEGATIONS VISTING				
	PAKISTAN FROM ABROAD :				
076101 - A03	Operating Expenses		445,000	445,000	556,000
076101 - A039	General		445,000	445,000	556,000
	Total - Provision for Delegations visiting				
	Pakistan from abroad		445,000	445,000	556,000
ID4918	OFFICE OF INSPECTOR GENERAL (HEALTH)				
	ISLAMABAD :				
076101 - A01	Employees Related Expenses		3,461,000	3,461,000	4,156,000
076101 - A011	Pay	11 11	1,750,000	1,750,000	1,985,000
076101 - A011-1	Pay of Officers	(6) (6)	(1,500,000)	(1,500,000)	(1,700,000)
076101 - A011-2	Pay of Other Staff	(5) (5)	(250,000)	(250,000)	(285,000)
076101 - A012	Allowances		1,711,000	1,711,000	2,171,000
076101 - A012-1	Regular Allowances		(891,000)	(891,000)	(1,551,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(820,000)	(820,000)	(620,000)
076101 - A03	Operating Expenses		4,139,000	4,139,000	1,830,000
076101 - A032	Communications		1,080,000	1,080,000	250,000
076101 - A033	Utilities		80,000	80,000	3,000
076101 - A034	Occupancy Costs		101,000	101,000	2,000
076101 - A038	Travel and Transportation		1,260,000	1,260,000	825,000
076101 - A039	General		1,618,000	1,618,000	750,000
076101 - A06	Transfers		300,000	300,000	10,000
076101 - A063	Entertainment & Gifts		300,000	300,000	10,000
076101 - A09	Physical Assets		1,450,000	1,450,000	62,000
076101 - A092	Computer Equipment		50,000	50,000	2,000
076101 - A095	Purchase of Transport		1,000,000	1,000,000	
076101 - A096	Purchase of Plant & Machinery		300,000	300,000	50,000
076101 - A097	Purchase of Furniture & Fixture		100,000	100,000	10,000
076101 - A13	Repairs and Maintenance		650,000	650,000	182,000
076101 - A130	Transport		300,000	300,000	150,000
076101 - A131	Machinery and Equipment		150,000	150,000	20,000
076101 - A132	Furniture and Fixture		170,000	170,000	10,000
076101 - A137	Computer Equipment		30,000	30,000	2,000
	Total - Office of Inspector General (Health)				
	Islamabad		10,000,000	10,000,000	6,240,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
076101	Total-Administration		160,359,000	160,359,000	166,403,000
0761	Total-Administration		160,359,000	160,359,000	166,403,000
076	Total-Health Administration		160,359,000	160,359,000	166,403,000
07	Total-Health		228,589,000	228,589,000	258,066,000
	Total-Accountant General Pakistan Revenues		228,589,000	228,589,000	258,066,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES :

0733 MEDICAL AND MATERNITY CENTRE SERVICES :

073301 MOTHER AND CHILD HEALTH :

KA0177 MOTHER AND CHILD HEALTH

(WORLD FOOD PROGRAMME) :

073301 - A01	Employees Related Expenses			733,000	733,000	881,000
073301 - A011	Pay	4	4	475,000	475,000	488,000
073301 - A011-2	Pay of Other Staff	(4)	(4)	(475,000)	(475,000)	(488,000)
073301 - A012	Allowances			258,000	258,000	393,000
073301 - A012-1	Regular Allowances			(248,000)	(248,000)	(343,000)
073301 - A012-2	Other Allowances (Excluding T.A.)			(10,000)	(10,000)	(50,000)
073301 - A03	Operating Expenses			332,000	332,000	449,000
073301 - A032	Communications			40,000	40,000	42,000
073301 - A033	Utilities			55,000	55,000	65,000
073301 - A034	Occupancy Costs			132,000	132,000	230,000
073301 - A038	Travel and Transportation			80,000	80,000	67,000
073301 - A039	General			25,000	25,000	45,000
073301 - A09	Physical Assets					60,000
073301 - A092	Computer Equipment					30,000
073301 - A096	Purchase of Plant & Machinery					30,000
073301 - A13	Repairs and Maintenance			36,000	36,000	45,000
073301 - A130	Transport			30,000	30,000	30,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE KARACHI--Concl'd.			
073301 - A131 Machinery and Equipment	5,000	5,000	10,000
073301 - A137 Computer Equipment	1,000	1,000	5,000
Total Mother and Child Health (World Food Programme)	1,101,000	1,101,000	1,435,000
073301 Total-Mother and Child Health	1,101,000	1,101,000	1,435,000
0733 Total-Medical and Maternity Centre Services	1,101,000	1,101,000	1,435,000
073 Total-Hospital Services	1,101,000	1,101,000	1,435,000
07 Total-Health	1,101,000	1,101,000	1,435,000
Total-Accountant General of Pakistan Revenues Sub-Office, Karachi	1,101,000	1,101,000	1,435,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 HEALTH :

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

HQ0652 PAKISTAN CONTRIBUTION TO INTERNATIONAL
UNION AGAINST CANCER :

076101 - A03 Operating Expenses	119,000	119,000	160,000
076101 - A039 General	119,000	119,000	160,000
Total - Pakistan Contribution to International Union Against Cancer	119,000	119,000	160,000

HQ0653 PAKISTAN CONTRIBUTION TO UNICEF :

076101 - A03 Operating Expenses	3,000,000	3,000,000	3,000,000
076101 - A039 General	3,000,000	3,000,000	3,000,000
Total - Pakistan Contribution to UNICEF	3,000,000	3,000,000	3,000,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
HQ0654 CONTRIBUTION TO W.H.O. FOR INTERNATIONAL OBLIGATIONS :			
076101 - A03 Operating Expenses	15,143,000	15,143,000	24,436,000
076101 - A039 General	15,143,000	15,143,000	24,436,000
Total - Contribution to W.H.O. for International Obligations	15,143,000	15,143,000	24,436,000
HQ0656 CONTRIBUTION TO WHO FOR SPECIAL A/C FOR NEWLY INDEPENDENT STATES :			
076101 - A03 Operating Expenses	28,000	28,000	28,000
076101 - A039 General	28,000	28,000	28,000
Total - Contribution to WHO for Special A/C for Newly Independent States	28,000	28,000	28,000
076101 Total-Administration	18,290,000	18,290,000	27,624,000
0761 Total-Administration	18,290,000	18,290,000	27,624,000
076 Total-Health Administration	18,290,000	18,290,000	27,624,000
07 Total-Health	18,290,000	18,290,000	27,624,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	18,290,000	18,290,000	27,624,000
TOTAL-DEMAND	247,980,000	247,980,000	287,125,000

Detail of recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

07 HEALTH :			
071 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT :			
0711 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT :			
071102 DRUGS CONTROL :			
90001 Deduct-Amount Transfer to G-12745 Central Research Fund (Detail of Recovery Adjusted in the Accounts in Reduction of Expenditure)	-23,600,000	-23,600,000	-29,222,000

NO. 055-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
071102 Drugs Control (Central Research Fund)	-23,600,000	-23,600,000	-29,222,000
Total - Accountant General Pakistan Revenues	-23,600,000	-23,600,000	-29,222,000
Total - Recoveries	-23,600,000	-23,600,000	-29,222,000

NO. 056 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,698,183,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	4,229,325,000	4,475,132,000	4,663,199,000
075 R & D Health	2,000,000	2,000,000	2,000,000
076 Health Administration	16,774,000	29,846,000	21,677,000
093 Tertiary Education Affairs and Services	10,145,000	10,145,000	11,307,000
Total	4,258,244,000	4,517,123,000	4,698,183,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,581,263,000	1,581,263,000	1,720,995,000
A011 Pay	870,016,000	870,016,000	979,521,000
A011-1 Pay of Officers	(521,294,000)	(521,294,000)	(600,816,000)
A011-2 Pay of Other Staff	(348,722,000)	(348,722,000)	(378,705,000)
A012 Allowances	711,247,000	711,247,000	741,474,000
A012-1 Regular Allowances	(687,502,000)	(687,502,000)	(717,984,000)
A012-2 Other Allowances (Excluding T.A)	(23,745,000)	(23,745,000)	(23,490,000)
A03 Operating Expenses	1,553,856,000	1,629,661,000	1,814,777,000
A04 Employees Retirement Benefits		2,000	3,001,000
A05 Grants Subsidies and Write off Loans	662,480,000	687,480,000	679,857,000
A06 Transfers	273,909,000	273,909,000	323,958,000
A09 Physical Assets	55,355,000	173,427,000	24,960,000
A13 Repairs and Maintenance	131,381,000	171,381,000	130,635,000
Total	4,258,244,000	4,517,123,000	4,698,183,000

NO. 056-FC21M07 MEDICAL SERVICES**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
ID1326	FEDERAL GOVERNMENT SERVICES HOSPITAL ISLAMABAD:				
073101 - A01	Employees Related Expenses		307,369,000	307,369,000	310,783,000
073101 - A011	Pay	1625 1633	175,745,000	175,745,000	177,664,000
073101 - A011-1	Pay of Officers	(604) (613)	(112,083,000)	(112,083,000)	(113,505,000)
073101 - A011-2	Pay of Other Staff	(1021) (1020)	(63,662,000)	(63,662,000)	(64,159,000)
073101 - A012	Allowances		131,624,000	131,624,000	133,119,000
073101 - A012-1	Regular Allowances		(125,973,000)	(125,973,000)	(127,459,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(5,651,000)	(5,651,000)	(5,660,000)
073101 - A03	Operating Expenses		313,148,000	380,148,000	381,690,000
073101 - A032	Communications		5,570,000	5,570,000	5,570,000
073101 - A033	Utilities		30,000,000	30,000,000	29,000,000
073101 - A034	Occupancy Costs		11,000,000	11,000,000	13,000,000
073101 - A037	Consultancy and Contractual Work		200,000	200,000	50,000
073101 - A038	Travel and Transportation		4,890,000	4,890,000	5,710,000
073101 - A039	General		261,488,000	328,488,000	328,360,000
073101 - A04	Employees Retirement Benefits			1,000	1,000,000
073101 - A041	Pension			1,000	1,000,000
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	2,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	2,000,000
073101 - A06	Transfers		18,132,000	18,132,000	25,132,000
073101 - A061	Scholarship		18,132,000	18,132,000	25,132,000
073101 - A09	Physical Assets		6,501,000	6,501,000	2,504,000
073101 - A092	Computer Equipment		500,000	500,000	2,000
073101 - A095	Purchase of Transport		2,001,000	2,001,000	1,000
073101 - A096	Purchase of Plant & Machinery		3,000,000	3,000,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000
073101 - A13	Repairs and Maintenance		11,850,000	11,850,000	11,000,000
073101 - A130	Transport		1,200,000	1,200,000	1,200,000
073101 - A131	Machinery and Equipment		2,500,000	2,500,000	2,500,000
073101 - A132	Furniture and Fixture		900,000	900,000	950,000
073101 - A133	Buildings and Structure		7,200,000	7,200,000	6,300,000
073101 - A137	Computer Equipment		50,000	50,000	50,000
Total -	Federal Government Services Hospital Islamabad		658,000,000	725,001,000	734,109,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
LUMP PROVISION :						
073101 - A03	Operating Expenses			89,601,000	98,406,000	90,001,000
073101 - A039	General			89,601,000	98,406,000	90,001,000
ID1261	Parliament House and Government Hostel Dispensaries			86,600,000	86,600,000	87,000,000
ID1268	Provision of Medical Facilities to the Employees of Cantt/Garrison Educational Institutions			3,000,000	3,000,000	3,000,000
ID1270	Provision for Medical Treatment Aboard			1,000	8,806,000	1,000
Total - Lump Provision	Grants for Medical purposes			89,601,000	98,406,000	90,001,000
073101 - A05	Grants Subsidies and Write off Loans			300,106,000	310,106,000	299,827,000
073101 - A052	Grants Domestic			300,106,000	310,106,000	299,827,000
ID1284	Grant-in-Aid to Al-Shifa Trust Eye Hospital Rawalpindi			105,000,000	105,000,000	105,000,000
ID1285	Grant-in-Aid to Rawalpindi Eye Donors Organization			300,000	300,000	325,000
ID1286	Grant-in-Aid to Pakistan Thalasamia Welfare Society Rawalpindi			1,000,000	1,000,000	1,000,000
ID1287	Grant in Aid to Pakistan Red Crescent Society NHQ Islamabad			10,000,000	10,000,000	10,000,000
ID1289	Grant-in-Aid to Pak. Medical Association House Rawalpindi			270,000	270,000	270,000
ID1293	Grant in Aid to Homeopathic Teaching Institutions			1,000,000	1,000,000	1,000,000
ID1295	Grant-in-Aid to National Institute of Heart Diseases (AFIC) Rawalpindi			160,000,000	160,000,000	160,000,000
ID1296	Grant in Aid to Pharmacy Council of Pakistan			2,500,000	2,500,000	2,500,000
ID1323	Grant-in-Aid to Health Sevices Academy Islamabad			7,500,000	7,500,000	7,500,000
ID2359	Grant in Aid to Voluntary/Professional Organisation			200,000	200,000	200,000
ID2360	Grant in Aid to National Council for Homeopathy			1,000,000	1,000,000	1,000,000
ID4355	Grant in Aid to Sughra Shafi Medical Complex Narowal			1,000,000	1,000,000	
ID4415	Grant in Aid to Monitoring Authority for Transplantation of Human Organs and Tissues Islamabad			8,336,000	8,336,000	9,032,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID4416	Grant in Aid to Islamabad Blood Transfusion Authority Islamabad		2,000,000	2,000,000	2,000,000
ID4923	Grant in Aid to Sukkur Hospital Sukkur			10,000,000	
Total - Grants for Medical Purposes			300,106,000	310,106,000	299,827,000
ID1329 FEDERAL GOVERNMENT DISPENSARY AT MILITARY ACCOUNTANT GENERAL RAWALPINDI :					
073101 - A01	Employees Related Expenses		2,279,000	2,279,000	2,464,000
073101 - A011	Pay	12 12	1,238,000	1,238,000	1,236,000
073101 - A011-1	Pay of Officers	(3) (3)	(633,000)	(633,000)	(662,000)
073101 - A011-2	Pay of Other Staff	(9) (9)	(605,000)	(605,000)	(574,000)
073101 - A012	Allowances		1,041,000	1,041,000	1,228,000
073101 - A012-1	Regular Allowances		(1,011,000)	(1,011,000)	(1,187,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	(41,000)
073101 - A03	Operating Expenses		1,293,000	1,293,000	1,396,000
073101 - A032	Communications		33,000	33,000	43,000
073101 - A034	Occupancy Costs		200,000	200,000	200,000
073101 - A038	Travel and Transportation		30,000	30,000	110,000
073101 - A039	General		1,030,000	1,030,000	1,043,000
073101 - A09	Physical Assets		1,000	1,000	10,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	10,000
073101 - A13	Repairs and Maintenance		3,000	3,000	20,000
073101 - A130	Transport		1,000	1,000	10,000
073101 - A131	Machinery and Equipment		1,000	1,000	5,000
073101 - A132	Furniture and Fixture		1,000	1,000	5,000
Total - Federal Government Dispensary at Military Accountant General Rawalpindi			3,576,000	3,576,000	3,890,000
ID1330 PAKISTAN INSTITUTE OF MEDICAL SCIENCES ISLAMABAD :					
073101 - A01	Employees Related Expenses		357,849,000	357,849,000	414,457,000
073101 - A011	Pay	2073 2196	197,282,000	197,282,000	241,602,000
073101 - A011-1	Pay of Officers	'(876) '(921)	(118,092,000)	(118,092,000)	(148,192,000)
073101 - A011-2	Pay of Other Staff	(1197) (1275)	(79,190,000)	(79,190,000)	(93,410,000)
073101 - A012	Allowances		160,567,000	160,567,000	172,855,000
073101 - A012-1	Regular Allowances		(152,516,000)	(152,516,000)	(164,804,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(8,051,000)	(8,051,000)	(8,051,000)
073101 - A03	Operating Expenses		467,751,000	467,751,000	535,752,000
073101 - A032	Communications		5,200,000	5,200,000	6,200,000
073101 - A033	Utilities		159,000,000	159,000,000	161,000,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A034			Occupancy Costs	40,200,000	40,200,000	39,200,000
073101 - A038			Travel and Transportation	8,750,000	8,750,000	9,551,000
073101 - A039			General	254,601,000	254,601,000	319,801,000
073101 - A04			Employees Retirement Benefits		1,000	2,000,000
073101 - A041			Pension		1,000	2,000,000
073101 - A05			Grants Subsidies and Write off Loans	1,000,000	1,000,000	2,000,000
073101 - A052			Grants-Domestic	1,000,000	1,000,000	2,000,000
073101 - A06			Transfers	87,200,000	87,200,000	105,200,000
073101 - A061			Scholarship	87,000,000	87,000,000	105,200,000
073101 - A063			Entertainment & Gifts	200,000	200,000	200,000
073101 - A09			Physical Assets	11,500,000	116,500,000	3,105,000
073101 - A092			Computer Equipment	400,000	400,000	4,000
073101 - A094			Other Stores and Stocks	100,000	100,000	100,000
073101 - A095			Purchase of Transport			1,000
073101 - A096			Purchase of Plant & Machinery	8,000,000	113,000,000	2,500,000
073101 - A097			Purchase of Furniture & Fixture	3,000,000	3,000,000	500,000
073101 - A13			Repairs and Maintenance	52,700,000	52,700,000	52,200,000
073101 - A130			Transport	3,500,000	3,500,000	3,400,000
073101 - A131			Machinery and Equipment	25,000,000	25,000,000	25,000,000
073101 - A132			Furniture and Fixture	800,000	800,000	800,000
073101 - A133			Buildings and Structure	22,000,000	22,000,000	22,000,000
073101 - A136			Roads, Highways and Bridges	500,000	500,000	500,000
073101 - A137			Computer Equipment	300,000	300,000	200,000
073101 - A138			General	200,000	200,000	100,000
073101 - A139			Telecommunication Works	400,000	400,000	200,000
Total - Pakistan Institute of Medical Sciences Islamabad				978,000,000	1,083,001,000	1,114,714,000
ID1331 CHILDREN HOSPITAL (PIMS) ISLAMABAD :						
073101 - A01			Employees Related Expenses	153,411,000	153,411,000	135,802,000
073101 - A011	617	652	Pay	74,309,000	74,309,000	72,096,000
073101 - A011-1	(239)	(242)	Pay of Officers	(46,205,000)	(46,205,000)	(43,532,000)
073101 - A011-2	(378)	(410)	Pay of Other Staff	(28,104,000)	(28,104,000)	(28,564,000)
073101 - A012			Allowances	79,102,000	79,102,000	63,706,000
073101 - A012-1			Regular Allowances	(78,251,000)	(78,251,000)	(62,906,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(851,000)	(851,000)	(800,000)
073101 - A03			Operating Expenses	86,909,000	86,909,000	103,631,000
073101 - A032			Communications	1,000,000	1,000,000	1,200,000
073101 - A033			Utilities	21,389,000	21,389,000	23,000,000
073101 - A034			Occupancy Costs	30,100,000	30,100,000	32,151,000
073101 - A038			Travel and Transportation	820,000	820,000	1,220,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A039			33,600,000	33,600,000	46,060,000
073101 - A05			1,000,000	1,000,000	2,000,000
073101 - A052			1,000,000	1,000,000	2,000,000
073101 - A06			2,880,000	2,880,000	2,880,000
073101 - A061			2,880,000	2,880,000	2,880,000
073101 - A09			1,600,000	1,600,000	2,505,000
073101 - A092			100,000	100,000	2,000
073101 - A094					1,000
073101 - A095					1,000
073101 - A096			900,000	900,000	2,500,000
073101 - A097			600,000	600,000	1,000
073101 - A13			2,200,000	2,200,000	2,500,000
073101 - A130			400,000	400,000	450,000
073101 - A131			600,000	600,000	650,000
073101 - A132			200,000	200,000	250,000
073101 - A133			700,000	700,000	750,000
073101 - A137			100,000	100,000	150,000
073101 - A138			100,000	100,000	150,000
073101 - A139			100,000	100,000	100,000
Total - Children Hospital (PIMS) Islamabad			248,000,000	248,000,000	249,318,000

**ID1332 COLLEGE OF NURSING AND MEDICAL TECHNOLOGY
(PIMS) ISLAMABAD :**

073101 - A01			17,467,000	17,467,000	21,985,000
073101 - A011	Pay	99 99	10,146,000	10,146,000	11,174,000
073101 - A011-1	Pay of Officers	(19) (19)	(4,718,000)	(4,718,000)	(5,223,000)
073101 - A011-2	Pay of Other Staff	(80) (80)	(5,428,000)	(5,428,000)	(5,951,000)
073101 - A012	Allowances		7,321,000	7,321,000	10,811,000
073101 - A012-1	Regular Allowances		(6,711,000)	(6,711,000)	(10,161,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(610,000)	(610,000)	(650,000)
073101 - A03	Operating Expenses		4,283,000	4,283,000	13,842,000
073101 - A032	Communications		260,000	260,000	280,000
073101 - A033	Utilities		1,500,000	1,500,000	10,000,000
073101 - A034	Occupancy Costs		1,500,000	1,500,000	2,000,000
073101 - A038	Travel and Transportation		332,000	332,000	592,000
073101 - A039	General		691,000	691,000	970,000
073101 - A06	Transfers		30,000	30,000	40,000
073101 - A063	Entertainment & Gifts		30,000	30,000	40,000
073101 - A09	Physical Assets		900,000	900,000	250,000
073101 - A092	Computer Equipment		200,000	200,000	50,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A096			500,000	500,000	100,000
073101 - A097			200,000	200,000	100,000
073101 - A13			1,320,000	1,320,000	1,370,000
073101 - A130			200,000	200,000	300,000
073101 - A131			500,000	500,000	600,000
073101 - A132			60,000	60,000	80,000
073101 - A133			500,000	500,000	350,000
073101 - A137			1,000	1,000	10,000
073101 - A138			30,000	30,000	20,000
073101 - A139			29,000	29,000	10,000
Total - College of Nursing and Medical Technology (PIMS) Islamabad			24,000,000	24,000,000	37,487,000
ID1333 MOTHER AND CHILD HEALTH CENTRE (PIMS) ISLAMABAD :					
073101 - A01			56,808,000	56,808,000	69,571,000
073101 - A011	Pay	343 343	32,016,000	32,016,000	37,000,000
073101 - A011-1	Pay of Officers	(42) (42)	(17,383,000)	(17,383,000)	(21,850,000)
073101 - A011-2	Pay of Other Staff	(301) (301)	(14,633,000)	(14,633,000)	(15,150,000)
073101 - A012	Allowances		24,792,000	24,792,000	32,571,000
073101 - A012-1	Regular Allowances		(23,241,000)	(23,241,000)	(31,020,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,551,000)	(1,551,000)	(1,551,000)
073101 - A03	Operating Expenses		59,790,000	59,790,000	68,421,000
073101 - A032	Communications		2,150,000	2,150,000	2,150,000
073101 - A033	Utilities		23,200,000	23,200,000	23,500,000
073101 - A034	Occupancy Costs		8,599,000	8,599,000	10,741,000
073101 - A036	Motor Vehicles		1,000	1,000	10,000
073101 - A038	Travel and Transportation		1,700,000	1,700,000	1,870,000
073101 - A039	General		24,140,000	24,140,000	30,150,000
073101 - A06	Transfers		11,102,000	11,102,000	11,102,000
073101 - A061	Scholarship		11,052,000	11,052,000	11,052,000
073101 - A063	Entertainment & Gifts		50,000	50,000	50,000
073101 - A09	Physical Assets		3,500,000	3,500,000	2,505,000
073101 - A092	Computer Equipment		100,000	100,000	1,000
073101 - A094	Other Stores and Stocks		499,000	499,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	2,000
073101 - A096	Purchase of Plant & Machinery		2,200,000	2,200,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture		700,000	700,000	1,000
073101 - A13	Repairs and Maintenance		4,800,000	4,800,000	4,360,000
073101 - A130	Transport		600,000	600,000	600,000
073101 - A131	Machinery and Equipment		1,700,000	1,700,000	1,800,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A132			Furniture and Fixture	200,000	200,000	200,000
073101 - A133			Buildings and Structure	1,200,000	1,200,000	1,300,000
073101 - A136			Roads, Highways and Bridges	900,000	900,000	300,000
073101 - A137			Computer Equipment	100,000	100,000	100,000
073101 - A138			General	50,000	50,000	10,000
073101 - A139			Telecommunication Works	50,000	50,000	50,000
Total -			Mother and Child Health Centre PIMS			
			Islamabad	136,000,000	136,000,000	155,959,000
ID1334 T.B. CENTRE RAWALPINDI :						
073101 - A01			Employees Related Expenses	13,701,000	13,701,000	14,109,000
073101 - A011	91	91	Pay	7,478,000	7,478,000	7,670,000
073101 - A011-1	(10)	(10)	Pay of Officers	(1,787,000)	(1,787,000)	(1,851,000)
073101 - A011-2	(81)	(81)	Pay of Other Staff	(5,691,000)	(5,691,000)	(5,819,000)
073101 - A012			Allowances	6,223,000	6,223,000	6,439,000
073101 - A012-1			Regular Allowances	(5,953,000)	(5,953,000)	(6,166,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(270,000)	(270,000)	(273,000)
073101 - A03			Operating Expenses	21,330,000	21,330,000	21,906,000
073101 - A032			Communications	206,000	206,000	206,000
073101 - A033			Utilities	920,000	920,000	920,000
073101 - A034			Occupancy Costs	800,000	800,000	1,200,000
073101 - A038			Travel & Transportation	280,000	280,000	280,000
073101 - A039			General	19,124,000	19,124,000	19,300,000
073101 - A06			Transfers	20,000	20,000	20,000
073101 - A063			Entertainment & Gifts	20,000	20,000	20,000
073101 - A09			Physical Assets	8,860,000	8,860,000	200,000
073101 - A092			Computer Equipment	70,000	70,000	50,000
073101 - A095			Purchase of Transport	600,000	600,000	
073101 - A096			Purchase of Plant & Machinery	8,100,000	8,100,000	100,000
073101 - A097			Purchase of Furniture & Fixture	90,000	90,000	50,000
073101 - A13			Repairs and Maintenance	165,000	165,000	165,000
073101 - A130			Transport	120,000	120,000	120,000
073101 - A131			Machinery and Equipment	35,000	35,000	35,000
073101 - A132			Furniture and Fixture	10,000	10,000	10,000
Total -			T.B. Centre Rawalpindi	44,076,000	44,076,000	36,400,000
ID1336 NATIONAL INSTITUTE OF REHABILITATION						
MEDICINES ISLAMABAD :						
073101 - A01			Employees Related Expenses	35,358,000	35,358,000	59,300,000
073101 - A011	212	270	Pay	21,151,000	21,151,000	31,363,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A011-1	Pay of Officers	(107) (132)	(14,582,000)	(14,582,000)	(22,631,000)
073101 - A011-2	Pay of Other Staff	(105) (138)	(6,569,000)	(6,569,000)	(8,732,000)
073101 - A012	Allowances		14,207,000	14,207,000	27,937,000
073101 - A012-1	Regular Allowances		(13,714,000)	(13,714,000)	(27,347,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(493,000)	(493,000)	(590,000)
073101 - A03	Operating Expenses		33,418,000	33,418,000	37,499,000
073101 - A032	Communications		731,000	731,000	731,000
073101 - A033	Utilities		11,425,000	11,425,000	11,570,000
073101 - A034	Occupancy Costs		7,138,000	7,138,000	9,030,000
073101 - A038	Travel and Transportation		896,000	896,000	1,438,000
073101 - A039	General		13,228,000	13,228,000	14,730,000
073101 - A04	Employees Retirement Benefits				1,000
073101 - A041	Pension				1,000
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
073101 - A06	Transfers		30,000	30,000	30,000
073101 - A063	Entertainment & Gifts		30,000	30,000	30,000
073101 - A09	Physical Assets		5,123,000	5,123,000	1,480,000
073101 - A092	Computer Equipment		50,000	50,000	50,000
073101 - A095	Purchase of Transport		1,000	1,000	80,000
073101 - A096	Purchase of Plant & Machinery		5,071,000	5,071,000	1,300,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
073101 - A13	Repairs and Maintenance		9,071,000	9,071,000	9,145,000
073101 - A130	Transport		300,000	300,000	300,000
073101 - A131	Machinery and Equipment		8,050,000	8,050,000	8,100,000
073101 - A132	Furniture and Fixture		100,000	100,000	120,000
073101 - A133	Buildings and Structure		600,000	600,000	600,000
073101 - A137	Computer Equipment		21,000	21,000	25,000
Total - National Institute of Rehabilitation Medicines Islamabad			84,000,000	84,000,000	108,455,000

ID2632 FEDERAL GOVERNMENT DISPENSARY AT FIA HEADQUARTER, ISLAMABAD :

073101 - A01	Employees Related Expenses		859,000	859,000	940,000
073101 - A011	Pay	5 5	480,000	480,000	500,000
073101 - A011-1	Pay of Officers	(1) (1)	(294,000)	(294,000)	(306,000)
073101 - A011-2	Pay of Other Staff	(4) (4)	(186,000)	(186,000)	(194,000)
073101 - A012	Allowances		379,000	379,000	440,000
073101 - A012-1	Regular Allowances		(369,000)	(369,000)	(430,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(10,000)

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A03	Operating Expenses		1,370,000	1,370,000	1,525,000
073101 - A032	Communications		33,000	33,000	40,000
073101 - A033	Utilities		30,000	30,000	40,000
073101 - A034	Occupancy Costs		155,000	155,000	200,000
073101 - A038	Travel and Transportation		12,000	12,000	7,000
073101 - A039	General		1,140,000	1,140,000	1,238,000
073101 - A09	Physical Assets		2,000	2,000	20,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	10,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
Total -	Federal Government Dispensary at FIA Headquarter, Islamabad		2,231,000	2,231,000	2,485,000
ID4428 BURN CARE CENTRE (PIMS), ISLAMABAD :					
073101 - A01	Employees Related Expenses		23,229,000	23,229,000	26,515,000
073101 - A011	Pay	177 177	11,255,000	11,255,000	12,513,000
073101 - A011-1	Pay of Officers	(69) (69)	(6,825,000)	(6,825,000)	(7,771,000)
073101 - A011-2	Pay of Other Staff	(108) (108)	(4,430,000)	(4,430,000)	(4,742,000)
073101 - A012	Allowances		11,974,000	11,974,000	14,002,000
073101 - A012-1	Regular Allowances		(11,722,000)	(11,722,000)	(13,661,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(252,000)	(252,000)	(341,000)
073101 - A03	Operating Expenses		34,390,000	34,390,000	37,180,000
073101 - A032	Communications		280,000	280,000	320,000
073101 - A033	Utilities		6,500,000	6,500,000	6,900,000
073101 - A034	Occupancy Costs		1,200,000	1,200,000	1,550,000
073101 - A038	Travel and Transportation		600,000	600,000	740,000
073101 - A039	General		25,810,000	25,810,000	27,670,000
073101 - A06	Transfers		30,000	30,000	30,000
073101 - A063	Entertainment & Gifts		30,000	30,000	30,000
073101 - A09	Physical Assets		725,000	725,000	5,000
073101 - A092	Computer Equipment		200,000	200,000	2,000
073101 - A094	Other Stores and Stocks		25,000	25,000	1,000
073101 - A096	Purchase of Plant & Machinery		400,000	400,000	1,000
073101 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
073101 - A13	Repairs and Maintenance		1,210,000	1,210,000	1,270,000
073101 - A130	Transport		100,000	100,000	110,000
073101 - A131	Machinery and Equipment		900,000	900,000	920,000
073101 - A132	Furniture and Fixture		50,000	50,000	60,000
073101 - A133	Buildings and Structure		100,000	100,000	110,000
073101 - A137	Computer Equipment		50,000	50,000	60,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
073101 - A138	General		10,000	10,000	10,000
Total -	Burn Care Centre (PIMS), Islamabad		59,584,000	59,584,000	65,000,000
073101	Total-General Hospital Services		2,627,174,000	2,817,981,000	2,897,645,000
0731	Total-General Hospital Services		2,627,174,000	2,817,981,000	2,897,645,000
073	Total-Hospital Services		2,627,174,000	2,817,981,000	2,897,645,000
075	R & D HEALTH :				
0751	R & D HEALTH :				
075101	R & D OF UNANI MEDICINES :				
	GRANT-IN-AID :				
075101 - A05	Grants Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
075101 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
ID1283	Grant-in-Aid to Unani Teaching Institutions		1,000,000	1,000,000	1,000,000
ID1291	Grant-in-Aid to National Council for Tibb		1,000,000	1,000,000	1,000,000
Total -	Grant-in-Aid		2,000,000	2,000,000	2,000,000
075101	Total-R&D of Unani Medicines		2,000,000	2,000,000	2,000,000
0751	Total-R&D Health		2,000,000	2,000,000	2,000,000
075	Total-R&D Health		2,000,000	2,000,000	2,000,000
07	Total-Health		2,629,174,000	2,819,981,000	2,899,645,000
	Total-Accountant General Pakistan				
	Revenues		2,629,174,000	2,819,981,000	2,899,645,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
LO0153	GRANT IN AID TO FOUNTAIN HOUSE				
	LAHORE :				
073101 - A05	Grants Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
Total - Grant in Aid to Fountain House Lahore			1,600,000	1,600,000	1,600,000

**LO0154 FEDERAL GOVERNMENT DISPENSARY AT
ACCOUNTANT GENERAL OFFICE LAHORE :**

073101 - A01	Employees Related Expenses		2,460,000	2,460,000	2,864,000
073101 - A011	Pay	12 12	1,500,000	1,500,000	1,577,000
073101 - A011-1	Pay of Officers	(3) (3)	(800,000)	(800,000)	(831,000)
073101 - A011-2	Pay of Other Staff	(9) (9)	(700,000)	(700,000)	(746,000)
073101 - A012	Allowances		960,000	960,000	1,287,000
073101 - A012-1	Regular Allowances		(900,000)	(900,000)	(1,239,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(60,000)	(60,000)	(48,000)
073101 - A03	Operating Expenses		654,000	654,000	974,000
073101 - A032	Communications		60,000	60,000	70,000
073101 - A034	Occupancy Costs		201,000	201,000	300,000
073101 - A038	Travel and Transportation		25,000	25,000	37,000
073101 - A039	General		368,000	368,000	567,000
073101 - A09	Physical Assets		2,000	2,000	130,000
073101 - A092	Computer Equipment				50,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	60,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
073101 - A13	Repairs and Maintenance		32,000	32,000	46,000
073101 - A130	Transport		1,000	1,000	12,000
073101 - A131	Machinery and Equipment		11,000	11,000	18,000
073101 - A132	Furniture and Fixture		15,000	15,000	10,000
073101 - A137	Computer Equipment		5,000	5,000	6,000
Total - Federal Government Dispensary at Accountant General Office Lahore			3,148,000	3,148,000	4,014,000

**LO0155 FEDERAL GOVERNMENT DISPENSARY AT
CIVIL SERVICES ACADEMY (WALTON)LAHORE :**

073101 - A01	Employees Related Expenses		889,000	889,000	1,110,000
073101 - A011	Pay	4 4	482,000	482,000	563,000
073101 - A011-1	Pay of Officers	(2) (2)	(383,000)	(383,000)	(460,000)
073101 - A011-2	Pay of Other Staff	(2) (2)	(99,000)	(99,000)	(103,000)
073101 - A012	Allowances		407,000	407,000	547,000
073101 - A012-1	Regular Allowances		(395,000)	(395,000)	(527,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(12,000)	(12,000)	(20,000)
073101 - A03	Operating Expenses		269,000	269,000	339,000
073101 - A032	Communications		1,000	1,000	1,000
073101 - A038	Travel and Transportation		10,000	10,000	13,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A039			258,000	258,000	325,000
073101 - A09			2,000	2,000	30,000
073101 - A096			1,000	1,000	20,000
073101 - A097			1,000	1,000	10,000
073101 - A13			3,000	3,000	11,000
073101 - A131			1,000	1,000	5,000
073101 - A132			1,000	1,000	3,000
073101 - A137			1,000	1,000	3,000
Total - Federal Government Dispensary at Civil Services Academy (Walton) Lahore			1,163,000	1,163,000	1,490,000
LO0156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE :					
073101 - A01			7,061,000	7,061,000	8,189,000
073101 - A011	Pay	35 35	4,115,000	4,115,000	4,430,000
073101 - A011-1	Pay of Officers	(7) (7)	(1,834,000)	(1,834,000)	(2,206,000)
073101 - A011-2	Pay of Other Staff	(28) (28)	(2,281,000)	(2,281,000)	(2,224,000)
073101 - A012	Allowances		2,946,000	2,946,000	3,759,000
073101 - A012-1	Regular Allowances		(2,656,000)	(2,656,000)	(3,554,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(290,000)	(290,000)	(205,000)
073101 - A03	Operating Expenses		3,526,000	3,526,000	3,796,000
073101 - A032	Communications		207,000	207,000	220,000
073101 - A033	Utilities		300,000	300,000	303,000
073101 - A034	Occupancy Costs		560,000	560,000	610,000
073101 - A038	Travel and Transportation		310,000	310,000	291,000
073101 - A039	General		2,149,000	2,149,000	2,372,000
073101 - A09	Physical Assets		250,000	250,000	1,375,000
073101 - A092	Computer Equipment				45,000
073101 - A094	Other Stores and Stocks		200,000	200,000	25,000
073101 - A095	Purchase of Transport				650,000
073101 - A096	Purchase of Plant & Machinery				605,000
073101 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
073101 - A13	Repairs and Maintenance		510,000	510,000	545,000
073101 - A130	Transport		50,000	50,000	50,000
073101 - A131	Machinery and Equipment		35,000	35,000	40,000
073101 - A132	Furniture and Fixture		35,000	35,000	35,000
073101 - A133	Buildings and Structure		375,000	375,000	400,000
073101 - A137	Computer Equipment		5,000	5,000	10,000
073101 - A138	General		10,000	10,000	10,000
Total - Medical Center for Federal Government Servants Lahore			11,347,000	11,347,000	13,905,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
LO0157 GRANT IN AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN LAHORE :					
073101 - A05	Grants Subsidies and Write off Loans		8,200,000	8,200,000	8,200,000
073101 - A052	Grants-Domestic		8,200,000	8,200,000	8,200,000
Total -	Grant-in-Aid to Fatima Jinnah Medical College for Women Lahore		8,200,000	8,200,000	8,200,000
LO0158 FEDERAL GOVERNMENT DISPENSARY AT OFFICE OF THE M.A.G. LAHORE :					
073101 - A01	Employees Related Expenses		1,730,000	1,730,000	2,012,000
073101 - A011	Pay	9 9	965,000	965,000	1,006,000
073101 - A011-1	Pay of Officers	(2) (2)	(370,000)	(370,000)	(399,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(595,000)	(595,000)	(607,000)
073101 - A012	Allowances		765,000	765,000	1,006,000
073101 - A012-1	Regular Allowances		(755,000)	(755,000)	(984,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(22,000)
073101 - A03	Operating Expenses		680,000	680,000	767,000
073101 - A032	Communications		19,000	19,000	25,000
073101 - A034	Occupancy Costs		50,000	50,000	61,000
073101 - A036	Motor Vehicles		1,000	1,000	10,000
073101 - A038	Travel and Transportation		20,000	20,000	26,000
073101 - A039	General		590,000	590,000	645,000
073101 - A09	Physical Assets		2,000	2,000	250,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	200,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
073101 - A13	Repairs and Maintenance		13,000	13,000	25,000
073101 - A130	Transport		10,000	10,000	12,000
073101 - A131	Machinery and Equipment		1,000	1,000	6,000
073101 - A132	Furniture and Fixture		1,000	1,000	5,000
073101 - A137	Computer Equipment		1,000	1,000	2,000
Total -	Federal Government Dispensary at Office of the M.A.G. Lahore		2,425,000	2,425,000	3,054,000
LO0540 FEDERAL GOVERNMENT DISPENSARY AT WAGAH BORDER, LAHORE :					
073101 - A01	Employees Related Expenses		1,207,000	1,207,000	1,723,000
073101 - A011	Pay	12 12	645,000	645,000	838,000
073101 - A011-1	Pay of Officers	(2) (2)	(133,000)	(133,000)	(291,000)
073101 - A011-2	Pay of Other Staff	(10) (10)	(512,000)	(512,000)	(547,000)
073101 - A012	Allowances		562,000	562,000	885,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
073101 - A012-1			Regular Allowances	(542,000)	(542,000)	(850,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(20,000)	(20,000)	(35,000)
073101 - A03			Operating Expenses	488,000	488,000	557,000
073101 - A032			Communications	24,000	24,000	38,000
073101 - A033			Utilities	39,000	39,000	45,000
073101 - A034			Occupancy Costs	55,000	55,000	55,000
073101 - A038			Travel and Transportation	25,000	25,000	30,000
073101 - A039			General	345,000	345,000	389,000
073101 - A09			Physical Assets	3,000	3,000	714,000
073101 - A092			Computer Equipment	1,000	1,000	45,000
073101 - A095			Purchase of Transport			600,000
073101 - A096			Purchase of Plant & Machinery	1,000	1,000	54,000
073101 - A097			Purchase of Furniture & Fixture	1,000	1,000	15,000
073101 - A13			Repairs and Maintenance	10,000	10,000	70,000
073101 - A130			Transport			10,000
073101 - A131			Machinery and Equipment	3,000	3,000	6,000
073101 - A132			Furniture and Fixture	3,000	3,000	3,000
073101 - A133			Buildings and Structure	1,000	1,000	43,000
073101 - A137			Computer Equipment	1,000	1,000	2,000
073101 - A138			General	2,000	2,000	6,000
Total - Federal Government Dispensary at Wagah Border, Lahore				1,708,000	1,708,000	3,064,000

LO0541 FEDERAL GOVERNMENT DISPENSARY AT
WAFaqI COLONY, LAHORE :

073101 - A01			Employees Related Expenses	1,186,000	1,186,000	1,697,000
073101 - A011	6	6	Pay	705,000	705,000	982,000
073101 - A011-1	(2)	(2)	Pay of Officers	(361,000)	(361,000)	(636,000)
073101 - A011-2	(4)	(4)	Pay of Other Staff	(344,000)	(344,000)	(346,000)
073101 - A012			Allowances	481,000	481,000	715,000
073101 - A012-1			Regular Allowances	(461,000)	(461,000)	(675,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(20,000)	(20,000)	(40,000)
073101 - A03			Operating Expenses	832,000	832,000	1,036,000
073101 - A032			Communications	33,000	33,000	53,000
073101 - A033			Utilities	55,000	55,000	60,000
073101 - A034			Occupancy Costs	310,000	310,000	310,000
073101 - A038			Travel and Transportation	12,000	12,000	78,000
073101 - A039			General	422,000	422,000	535,000
073101 - A09			Physical Assets	2,000	2,000	117,000
073101 - A096			Purchase of Plant & Machinery	1,000	1,000	77,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A097			1,000	1,000	40,000
073101 - A13			32,000	32,000	170,000
073101 - A130			10,000	10,000	30,000
073101 - A131			1,000	1,000	20,000
073101 - A132			1,000	1,000	10,000
073101 - A133			20,000	20,000	100,000
073101 - A138					10,000
Total - Federal Government Dispensary at Wafaqi Colony Lahore			2,052,000	2,052,000	3,020,000
MNO033 FEDERAL GOVERNMENT DISPENSARY AT MULTAN :					
073101 - A01			1,780,000	1,780,000	2,279,000
073101 - A011	Pay	13 13	979,000	979,000	1,114,000
073101 - A011-1	Pay of Officers	(2) (2)	(141,000)	(141,000)	(259,000)
073101 - A011-2	Pay of Other Staff	(11) (11)	(838,000)	(838,000)	(855,000)
073101 - A012	Allowances		801,000	801,000	1,165,000
073101 - A012-1	Regular Allowances		(800,000)	(800,000)	(1,165,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,000)	(1,000)	
073101 - A03	Operating Expenses		230,000	230,000	1,186,000
073101 - A032	Communications		10,000	10,000	15,000
073101 - A033	Utilities		10,000	10,000	1,000
073101 - A034	Occupancy Costs		100,000	100,000	251,000
073101 - A038	Travel and Transportation		10,000	10,000	562,000
073101 - A039	General		100,000	100,000	357,000
073101 - A09	Physical Assets		3,000	3,000	1,070,000
073101 - A092	Computer Equipment		1,000	1,000	50,000
073101 - A095	Purchase of Transport				650,000
073101 - A096	Purchase of Plants Machinery		1,000	1,000	320,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
Total - Federal Government Dispensary at Multan			2,013,000	2,013,000	4,535,000
SG0013 GRANT-IN-AID TO HAJI SARDAR KHAN RANJHA TRUST HOSPITAL AT BHAGHTANWALA, SARGODHA :					
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total - Grant-in-Aid to Haji Sardar Khan Ranjha Trust Hospital at Bhaghtanwala, Sargodha			1,000,000	1,000,000	1,000,000
073101	Total-General Hospital Services		34,656,000	34,656,000	43,882,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.					
0731	Total-General Hospital Services		34,656,000	34,656,000	43,882,000
073	Total-Hospital Services		34,656,000	34,656,000	43,882,000
07	Toal-Health		34,656,000	34,656,000	43,882,000
Total-Accountant General of Pakistan Revenues Sub-Office, Lahore			34,656,000	34,656,000	43,882,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

PR0262 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS PESHAWAR :

073101 - A01	Employees Related Expenses		7,048,000	7,048,000	8,305,000
073101 - A011	Pay	29 29	3,934,000	3,934,000	4,341,000
073101 - A011-1	Pay of Officers	(7) (7)	(2,239,000)	(2,239,000)	(2,513,000)
073101 - A011-2	Pay of Other Staff	(22) (22)	(1,695,000)	(1,695,000)	(1,828,000)
073101 - A012	Allowances		3,114,000	3,114,000	3,964,000
073101 - A012-1	Regular Allowances		(2,714,000)	(2,714,000)	(3,673,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(400,000)	(400,000)	(291,000)
073101 - A03	Operating Expenses		4,210,000	4,210,000	4,835,000
073101 - A032	Communications		109,000	109,000	110,000
073101 - A033	Utilities		242,000	242,000	306,000
073101 - A034	Occupancy Costs		470,000	470,000	470,000
073101 - A038	Travel and Transportation		194,000	194,000	215,000
073101 - A039	General		3,195,000	3,195,000	3,734,000
073101 - A05	Grants Subsidies and Write off Loans				40,000
073101 - A052	Grants Domestic				40,000
073101 - A09	Physical Assets		103,000	103,000	593,000
073101 - A092	Computer Equipment		1,000	1,000	50,000
073101 - A095	Purchase of Transport		1,000	1,000	
073101 - A096	Purchase of Plant & Machinery		100,000	100,000	400,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	143,000
073101 - A13	Repairs and Maintenance		72,000	72,000	135,000
073101 - A130	Transport		30,000	30,000	35,000
073101 - A131	Machinery and Equipment		30,000	30,000	40,000
073101 - A132	Furniture and Fixture		10,000	10,000	5,000
073101 - A133	Buildings and Structure		1,000	1,000	50,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd						
073101 - A137			1,000	1,000	5,000	
Total - Medical Centre for Federal Government Servants Peshawar			11,433,000	11,433,000	13,908,000	
PR0263 CENTRAL GOVERNMENT DISPENSARY AT ACCOUNTANT GENERAL OFFICE PESHAWAR :						
073101 - A01 Employees Related Expenses			1,419,000	1,419,000	1,220,000	
073101 - A011	Pay	8	8	738,000	738,000	539,000
073101 - A011-1	Pay of Officers	(1)	(1)	(317,000)	(317,000)	(141,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(421,000)	(421,000)	(398,000)
073101 - A012	Allowances			681,000	681,000	681,000
073101 - A012-1	Regular Allowances			(603,000)	(603,000)	(564,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(78,000)	(78,000)	(117,000)
073101 - A03 Operating Expenses			1,186,000	1,186,000	1,258,000	
073101 - A032	Communications			47,000	47,000	10,000
073101 - A033	Utilities			43,000	43,000	43,000
073101 - A034	Occupancy Cost			185,000	185,000	190,000
073101 - A038	Travel and Transportation			15,000	15,000	30,000
073101 - A039	General			896,000	896,000	985,000
073101 - A09 Physical Assets			3,000	3,000	100,000	
073101 - A092	Computer Equipment			1,000	1,000	40,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	50,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
073101 - A13 Repairs and Maintenance			7,000	7,000	26,000	
073101 - A131	Machinery and Equipment			5,000	5,000	20,000
073101 - A132	Furniture and Fixture			1,000	1,000	5,000
073101 - A137	Computer Equipment			1,000	1,000	1,000
Total - Central Government Dispensary at Accountant General Office Peshawar			2,615,000	2,615,000	2,604,000	
073101	Total-General Hospital Services			14,048,000	14,048,000	16,512,000
0731	Total-General Hospital Services			14,048,000	14,048,000	16,512,000
073	Total-Hospital Services			14,048,000	14,048,000	16,512,000
07	Total-Health			14,048,000	14,048,000	16,512,000
Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar			14,048,000	14,048,000	16,512,000	

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
KA0181	CENTRAL GOVERNMENT DISPENSARIES KARACHI :				
073101 - A01	Employees Related Expenses		24,522,000	24,522,000	27,579,000
073101 - A011	Pay	138 138	14,015,000	14,015,000	14,587,000
073101 - A011-1	Pay of Officers	(30) (30)	(6,680,000)	(6,680,000)	(7,113,000)
073101 - A011-2	Pay of Other Staff	(108) (108)	(7,335,000)	(7,335,000)	(7,474,000)
073101 - A012	Allowances		10,507,000	10,507,000	12,992,000
073101 - A012-1	Regular Allowances		(10,077,000)	(10,077,000)	(12,557,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(430,000)	(430,000)	(435,000)
073101 - A03	Operating Expenses		4,855,000	4,855,000	5,760,000
073101 - A032	Communications		235,000	235,000	245,000
073101 - A033	Utilities		205,000	205,000	350,000
073101 - A034	Occupancy Costs		810,000	810,000	910,000
073101 - A038	Travel and Transportation		125,000	125,000	255,000
073101 - A039	General		3,480,000	3,480,000	4,000,000
073101 - A09	Physical Assets		930,000	930,000	930,000
073101 - A095	Purchase of Transport				600,000
073101 - A096	Purchase of Plant & Machinery		800,000	800,000	200,000
073101 - A097	Purchase of Furniture & Fixture		130,000	130,000	130,000
073101 - A13	Repairs and Maintenance		70,000	70,000	90,000
073101 - A130	Transport		5,000	5,000	10,000
073101 - A131	Machinery and Equipment		50,000	50,000	60,000
073101 - A132	Furniture and Fixture		15,000	15,000	20,000
Total -	Central Government Dispensaries Karachi		30,377,000	30,377,000	34,359,000
KA0182	GRANT IN AID TO NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI :				
073101 - A05	Grants Subsidies and Write off Loans		305,000,000	305,000,000	305,000,000
073101 - A052	Grants-Domestic		305,000,000	305,000,000	305,000,000
Total -	Grant in Aid to National Institute of Cardiovascular Diseases Karachi		305,000,000	305,000,000	305,000,000
KA0183	JINNAH POST GRADUATE MEDICAL CENTRE KARACHI :				
073101 - A01	Employees Related Expenses		389,228,000	389,228,000	413,088,000
073101 - A011	Pay	2317 2346	214,399,000	214,399,000	247,841,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
073101 - A011-1	Pay of Officers	(964)	(974)	(128,796,000)	(128,796,000)	(155,577,000)
073101 - A011-2	Pay of Other Staff	(1353)	(1372)	(85,603,000)	(85,603,000)	(92,264,000)
073101 - A012	Allowances			174,829,000	174,829,000	165,247,000
073101 - A012-1	Regular Allowances			(171,318,000)	(171,318,000)	(162,247,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(3,511,000)	(3,511,000)	(3,000,000)
073101 - A03	Operating Expenses			342,562,000	342,562,000	401,920,000
073101 - A032	Communications			3,660,000	3,660,000	3,750,000
073101 - A033	Utilities			95,000,000	95,000,000	97,000,000
073101 - A034	Occupancy Costs			27,001,000	27,001,000	28,300,000
073101 - A036	Motor Vehicles			200,000	200,000	100,000
073101 - A038	Travel and Transportation			3,500,000	3,500,000	3,980,000
073101 - A039	General			213,201,000	213,201,000	268,790,000
073101 - A05	Grants Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
073101 - A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
073101 - A06	Transfers			129,368,000	129,368,000	145,373,000
073101 - A061	Scholarship			129,368,000	129,368,000	145,373,000
073101 - A09	Physical Assets			11,908,000	11,908,000	2,504,000
073101 - A092	Commuter Equipment			800,000	800,000	1,000
073101 - A095	Purchase of Transport			1,600,000	1,600,000	2,000
073101 - A096	Purchase of Plant & Machinery			6,508,000	6,508,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture			3,000,000	3,000,000	1,000
073101 - A13	Repairs and Maintenance			39,934,000	79,934,000	40,000,000
073101 - A130	Transport			1,284,000	1,284,000	1,290,000
073101 - A131	Machinery and Equipment			15,450,000	15,450,000	15,500,000
073101 - A132	Furniture and Fixture			900,000	900,000	1,000,000
073101 - A133	Buildings and Structure			22,000,000	62,000,000	22,000,000
073101 - A137	Computer Equipment			200,000	200,000	110,000
073101 - A138	General			100,000	100,000	100,000
Total -	Jinnah Post Graduate Medical Centre Karachi			915,000,000	955,000,000	1,004,885,000

KA0184 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI :

073101 - A01	Employees Related Expenses			124,998,000	124,998,000	134,029,000
073101 - A011	Pay	701	722	67,139,000	67,139,000	75,524,000
073101 - A011-1	Pay of Officers	(132)	(323)	(41,763,000)	(41,763,000)	(47,532,000)
073101 - A011-2	Pay of Other Staff	(569)	(399)	(25,376,000)	(25,376,000)	(27,992,000)
073101 - A012	Allowances			57,859,000	57,859,000	58,505,000
073101 - A012-1	Regular Allowances			(57,498,000)	(57,498,000)	(58,144,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(361,000)	(361,000)	(361,000)
073101 - A03	Operating Expenses			63,976,000	63,976,000	78,706,000
073101 - A032	Communications			900,000	900,000	900,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
073101 - A033			Utilities	21,500,000	21,500,000	22,300,000
073101 - A034			Occupancy Costs	7,320,000	7,320,000	9,020,000
073101 - A038			Travel and Transportation	1,000,000	1,000,000	2,170,000
073101 - A039			General	33,256,000	33,256,000	44,316,000
073101 - A05			Grants Subsidies and Write off Loans	2,000,000	2,000,000	500,000
073101 - A052			Grants-Domestic	2,000,000	2,000,000	500,000
073101 - A06			Transfers	24,926,000	24,926,000	33,926,000
073101 - A061			Scholarship	24,916,000	24,916,000	33,916,000
073101 - A063			Entertainment and Gifts	10,000	10,000	10,000
073101 - A09			Physical Assets	1,650,000	1,650,000	2,503,000
073101 - A092			Commuter Equipment	100,000	100,000	2,000
073101 - A096			Purchase of Plant & Machinery	1,000,000	1,000,000	2,500,000
073101 - A097			Purchase of Furniture & Fixture	550,000	550,000	1,000
073101 - A13			Repairs and Maintenance	5,450,000	5,450,000	5,450,000
073101 - A130			Transport	450,000	450,000	450,000
073101 - A131			Machinery and Equipment	2,500,000	2,500,000	2,500,000
073101 - A132			Furniture and Fixture	400,000	400,000	400,000
073101 - A133			Buildings and Structure	2,000,000	2,000,000	2,000,000
073101 - A137			Computer Equipment	100,000	100,000	100,000
Total -			National Institute of Child Health Karachi	223,000,000	223,000,000	255,114,000
KA0185 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI :						
073101 - A01			Employees Related Expenses	24,691,000	24,691,000	25,703,000
073101 - A011		126	Pay	14,183,000	14,183,000	14,679,000
073101 - A011-1		(39)	Pay of Officers	(7,706,000)	(7,706,000)	(8,152,000)
073101 - A011-2		(87)	Pay of Other Staff	(6,477,000)	(6,477,000)	(6,527,000)
073101 - A012			Allowances	10,508,000	10,508,000	11,024,000
073101 - A012-1			Regular Allowances	(10,393,000)	(10,393,000)	(10,909,000)
073101 - A012-2			Other Allowances (Excluding T.A.)	(115,000)	(115,000)	(115,000)
073101 - A03			Operating Expenses	2,500,000	2,500,000	3,353,000
073101 - A032			Communications	85,000	85,000	113,000
073101 - A034			Occupancy Costs	500,000	500,000	1,000,000
073101 - A038			Travel and Transportation	230,000	230,000	385,000
073101 - A039			General	1,685,000	1,685,000	1,855,000
073101 - A06			Transfers			10,000
073101 - A063			Entertainment and Gifts			10,000
073101 - A09			Physical Assets	330,000	330,000	450,000
073101 - A092			Commuter Equipment	80,000	80,000	150,000
073101 - A096			Purchase of Plant & Machinery	100,000	100,000	200,000
073101 - A097			Purchase of Furniture & Fixture	150,000	150,000	100,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
073101 - A13			620,000	620,000	630,000
073101 - A131			460,000	460,000	470,000
073101 - A132			50,000	50,000	50,000
073101 - A133			100,000	100,000	100,000
073101 - A137			10,000	10,000	10,000
Total - Institute of Basic Medical Sciences Karachi			28,141,000	28,141,000	30,146,000
KA0186 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI :					
073101 - A01			3,046,000	3,046,000	3,401,000
073101 - A011	Pay	25 25	1,655,000	1,655,000	1,673,000
073101 - A011-1	Pay of Officers	(1) (1)	(177,000)	(177,000)	(183,000)
073101 - A011-2	Pay of Other Staff	(24) (24)	(1,478,000)	(1,478,000)	(1,490,000)
073101 - A012	Allowances		1,391,000	1,391,000	1,728,000
073101 - A012-1	Regular Allowances		(1,351,000)	(1,351,000)	(1,677,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(40,000)	(40,000)	(51,000)
073101 - A03	Operating Expenses		459,000	459,000	570,000
073101 - A032	Communications		17,000	17,000	30,000
073101 - A033	Utilities		90,000	90,000	110,000
073101 - A034	Occupancy Costs		250,000	250,000	300,000
073101 - A038	Travel and Transportation		47,000	47,000	60,000
073101 - A039	General		55,000	55,000	70,000
073101 - A06	Transfers		1,000	1,000	5,000
073101 - A063	Entertainment and Gifts		1,000	1,000	5,000
073101 - A13	Repairs and Maintenance		129,000	129,000	145,000
073101 - A130	Transport		25,000	25,000	30,000
073101 - A131	Machinery and Equipment		1,000	1,000	5,000
073101 - A132	Furniture and Fixture		1,000	1,000	5,000
073101 - A133	Buildings and Structure		100,000	100,000	100,000
073101 - A137	Computer Equipment		2,000	2,000	5,000
Total - Expenditure in Connection with Unicef Stores Karachi			3,635,000	3,635,000	4,121,000
KA0188 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES :					
073101 - A03	Operating Expenses		2,500,000	2,500,000	2,709,000
073101 - A039	General		2,500,000	2,500,000	2,709,000
Total - Expenditure on Handling of Relief Supplies			2,500,000	2,500,000	2,709,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
KA0189 GRANT IN AID TO NATIONAL COMMITTEE OF MATERNAL & NEONATAL HEALTH KARACHI :					
073101 - A05	Grants Subsidies and Write off Loans		690,000	690,000	690,000
073101 - A052	Grants-Domestic		690,000	690,000	690,000
Total -	Grant in Aid to National Committee for Maternal & Neonatal Health Karachi		690,000	690,000	690,000
KA0190 GRANT IN AID TO FATIMID FOUNDATION KARACHI :					
073101 - A05	Grants Subsidies and Write off Loans		25,000,000	40,000,000	40,000,000
073101 - A052	Grants-Domestic		25,000,000	40,000,000	40,000,000
Total -	Grant in Aid to Fatimid Foundation Karachi		25,000,000	40,000,000	40,000,000
KA0751 GRANT IN AID TO DR ISHRAT-UL-EBAD KHAN, INSTITUTE OF ORAL HEALTH SCIENCES, KARACHI :					
073101 - A05	Grants Subsidies and Write off Loans		10,000,000	10,000,000	10,000,000
073101 - A052	Grants-Domestic		10,000,000	10,000,000	10,000,000
Total -	Grant-in-Aid to Dr.Ishrat-ul-Ebad Khan, Institute of Oral Health Sciences, Karachi		10,000,000	10,000,000	10,000,000
073101	Total-General Hospital Services		1,543,343,000	1,598,343,000	1,687,024,000
0731	Total-General Hospital Services		1,543,343,000	1,598,343,000	1,687,024,000
073	Total-Hospital Services		1,543,343,000	1,598,343,000	1,687,024,000
076 HEALTH :					
0761 ADMINISTRATION :					
076101 ADMINISTRATION :					
KA0179 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT KARACHI :					
076101 - A01	Employees Related Expenses		4,968,000	4,968,000	5,635,000
076101 - A011	Pay	26 26	3,112,000	3,112,000	3,139,000
076101 - A011-1	Pay of Officers	(4) (4)	(1,042,000)	(1,042,000)	(1,025,000)
076101 - A011-2	Pay of Other Staff	(22) (22)	(2,070,000)	(2,070,000)	(2,114,000)
076101 - A012	Allowances		1,856,000	1,856,000	2,496,000
076101 - A012-1	Regular Allowances		(1,725,000)	(1,725,000)	(2,308,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(131,000)	(131,000)	(188,000)
076101 - A03	Operating Expenses		2,791,000	2,791,000	3,400,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
076101 - A032			116,000	116,000	155,000
076101 - A033			150,000	150,000	200,000
076101 - A034			410,000	410,000	460,000
076101 - A038			620,000	620,000	850,000
076101 - A039			1,495,000	1,495,000	1,735,000
076101 - A05			884,000	884,000	2,000,000
076101 - A052			884,000	884,000	2,000,000
076101 - A06			30,000	30,000	50,000
076101 - A063			30,000	30,000	50,000
076101 - A09			125,000	13,197,000	880,000
076101 - A092			50,000	50,000	40,000
076101 - A095			65,000	65,000	800,000
076101 - A096			5,000	13,077,000	30,000
076101 - A097			5,000	5,000	10,000
076101 - A13			100,000	100,000	157,000
076101 - A130			40,000	40,000	42,000
076101 - A131			30,000	30,000	35,000
076101 - A132			20,000	20,000	20,000
076101 - A133					50,000
076101 - A137			10,000	10,000	10,000
Total - Directorate of Central Health Establishment Karachi			8,898,000	21,970,000	12,122,000

KA0180 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS KARACHI :

076101 - A01			5,165,000	5,165,000	5,867,000
076101 - A011	Pay	27 27	3,208,000	3,208,000	3,085,000
076101 - A011-1	Pay of Officers	(5) (5)	(1,590,000)	(1,590,000)	(1,413,000)
076101 - A011-2	Pay of Other Staff	(22) (22)	(1,618,000)	(1,618,000)	(1,672,000)
076101 - A012	Allowances		1,957,000	1,957,000	2,782,000
076101 - A012-1	Regular Allowances		(1,721,000)	(1,721,000)	(2,527,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(236,000)	(236,000)	(255,000)
076101 - A03	Operating Expenses		2,681,000	2,681,000	3,513,000
076101 - A032	Communications		80,000	80,000	106,000
076101 - A033	Utilities		150,000	150,000	175,000
076101 - A034	Occupancy Costs		701,000	701,000	805,000
076101 - A038	Travel and Transportation		155,000	155,000	308,000
076101 - A039	General		1,595,000	1,595,000	2,119,000
076101 - A09	Physical Assets				130,000
076101 - A096	Purchase of Plant & Machinery				100,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
076101 - A097					30,000
076101 - A13			30,000	30,000	45,000
076101 - A130			20,000	20,000	25,000
076101 - A131			5,000	5,000	10,000
076101 - A132			5,000	5,000	10,000
Total - Medical Centre for Federal Government Servants Karachi			7,876,000	7,876,000	9,555,000
076101	Total-Administration		16,774,000	29,846,000	21,677,000
0761	Total-Administration		16,774,000	29,846,000	21,677,000
076	Total-Health Administration		16,774,000	29,846,000	21,677,000
07	Total-Health		1,560,117,000	1,628,189,000	1,708,701,000
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGE INSTITUTE :				
KA0178	COLLEGE OF NURSING KARACHI :				
093102 - A01	Employees Related Expenses		7,340,000	7,340,000	8,511,000
093102 - A011	Pay	45 45	4,785,000	4,785,000	5,012,000
093102 - A011-1	Pay of Officers	(14) (14)	(3,038,000)	(3,038,000)	(3,189,000)
093102 - A011-2	Pay of Other Staff	(31) (31)	(1,747,000)	(1,747,000)	(1,823,000)
093102 - A012	Allowances		2,555,000	2,555,000	3,499,000
093102 - A012-1	Regular Allowances		(2,525,000)	(2,525,000)	(3,439,000)
093102 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	(60,000)
093102 - A03	Operating Expenses		1,525,000	1,525,000	1,756,000
093102 - A032	Communications		210,000	210,000	210,000
093102 - A034	Occupancy Costs		515,000	515,000	615,000
093102 - A038	Travel and Transportation		390,000	390,000	441,000
093102 - A039	General		410,000	410,000	490,000
093102 - A06	Transfers		130,000	130,000	130,000
093102 - A061	Scholarship		100,000	100,000	100,000
093102 - A063	Entertainment & Gifts		30,000	30,000	30,000
093102 - A09	Physical Assets		500,000	500,000	350,000
093102 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
093102 - A097	Purchase of Furniture & Fixture		200,000	200,000	50,000
093102 - A098	Purchase of Other Assets		50,000	50,000	50,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.					
093102 - A13	Repairs and Maintenance		650,000	650,000	560,000
093102 - A130	Transport		130,000	130,000	130,000
093102 - A131	Machinery and Equipment		60,000	60,000	70,000
093102 - A132	Furniture and Fixture		60,000	60,000	60,000
093102 - A133	Buildings and Structure		400,000	400,000	300,000
Total - College of Nursing, Karachi			10,145,000	10,145,000	11,307,000
093102	Total-Professional/Technical University		10,145,000	10,145,000	11,307,000
0931	Total-Tertiary Education Affairs and		10,145,000	10,145,000	11,307,000
093	Total-Tertiary Education Affairs and		10,145,000	10,145,000	11,307,000
09	Total-Education Affairs and Services		10,145,000	10,145,000	11,307,000
Total-Accountant General of Pakistan					
Revenues Sub-Office, Karachi			1,570,262,000	1,638,334,000	1,720,008,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

QA0048 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS QUETTA :

073101 - A01	Employees Related Expenses		4,195,000	4,195,000	11,857,000
073101 - A011	Pay	19 72	2,357,000	2,357,000	5,773,000
073101 - A011-1	Pay of Officers	(6) (16)	(1,322,000)	(1,322,000)	(3,373,000)
073101 - A011-2	Pay of Other Staff	(13) (56)	(1,035,000)	(1,035,000)	(2,400,000)
073101 - A012	Allowances		1,838,000	1,838,000	6,084,000
073101 - A012-1	Regular Allowances		(1,607,000)	(1,607,000)	(5,804,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(231,000)	(231,000)	(280,000)
073101 - A03	Operating Expenses		4,049,000	4,049,000	4,899,000
073101 - A032	Communications		230,000	230,000	270,000
073101 - A033	Utilities		500,000	500,000	655,000
073101 - A034	Occupancy Costs		44,000	44,000	44,000
073101 - A038	Travel and Transportation		295,000	295,000	370,000
073101 - A039	General		2,980,000	2,980,000	3,560,000
073101 - A06	Transfers		30,000	30,000	30,000
073101 - A063	Entertainment & Gifts		30,000	30,000	30,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd					
073101 - A09	Physical Assets		830,000	830,000	250,000
073101 - A092	Computer Equipment		80,000	80,000	100,000
073101 - A096	Purchase of Plant & Machinery		600,000	600,000	100,000
073101 - A097	Purchase of Furniture & Fixture		150,000	150,000	50,000
073101 - A13	Repairs and Maintenance		400,000	400,000	500,000
073101 - A130	Transport		50,000	50,000	60,000
073101 - A131	Machinery and Equipment		100,000	100,000	150,000
073101 - A132	Furniture and Fixture		20,000	20,000	40,000
073101 - A133	Buildings and Structure		200,000	200,000	200,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
073101 - A138	General		20,000	20,000	30,000
Total -	Medical Centre for Federal Government Servants Quetta		9,504,000	9,504,000	17,536,000
073101	Total-General Hospital Services		9,504,000	9,504,000	17,536,000
0731	Total-General Hospital Services		9,504,000	9,504,000	17,536,000
073	Total-Hospital Services		9,504,000	9,504,000	17,536,000
07	Total- Health		9,504,000	9,504,000	17,536,000
	Total-Accountant General of Pakistan Revenues Sub-Office, Quetta		9,504,000	9,504,000	17,536,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
HQ0677	PROVISION FOR CONTRIBUTION TO INTER-NATIONAL COMMITTEE OF RED CROSS :				
073101 - A03	Operating Expenses		600,000	600,000	600,000
073101 - A039	General		600,000	600,000	600,000
Total -	Provision for Contribution to International Committee of Red Cross		600,000	600,000	600,000
073101	Total-General Hospital Services		600,000	600,000	600,000
0731	Total-General Hospital Services		600,000	600,000	600,000

NO. 056-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.				
073	Total-Hospital Services	600,000	600,000	600,000
07	Total-Health	600,000	600,000	600,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	600,000	600,000	600,000
	TOTAL-DEMAND	4,258,244,000	4,517,123,000	4,698,183,000

NO 057 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 450,186,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	32,276,000	32,276,000	36,700,000
074	Public Health Services	374,291,000	374,291,000	413,486,000
Total		406,567,000	406,567,000	450,186,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	88,421,000	88,421,000	99,393,000
A011	Pay	50,165,000	50,165,000	52,838,000
A011-1	Pay of Officers	(16,662,000)	(16,662,000)	(18,279,000)
A011-2	Pay of Other Staff	(33,503,000)	(33,503,000)	(34,559,000)
A012	Allowances	38,256,000	38,256,000	46,555,000
A012-1	Regular Allowances	(35,392,000)	(35,392,000)	(43,053,000)
A012-2	Other Allowances (Excluding T.A)	(2,864,000)	(2,864,000)	(3,502,000)
A03	Operating Expenses	28,403,000	28,403,000	37,464,000
A05	Grants Subsidies and Write Off Loans	284,097,000	284,097,000	294,097,000
A06	Transfers	16,000	16,000	21,000
A09	Physical Assets	3,440,000	3,440,000	15,979,000
A13	Repairs and Maintenance	2,190,000	2,190,000	3,232,000
Total		406,567,000	406,567,000	450,186,000

NO. 057- FC21P05 PUBLIC HEALTH**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
ID1338	FEDERAL DRUGS INSPECTOR, ISLAMABAD :				
071102 - A01	Employees Related Expenses		1,546,000	1,546,000	1,769,000
071102 - A011	Pay	8 8	830,000	830,000	883,000
071102 - A011-1	Pay of Officer	(1) (1)	(205,000)	(205,000)	(228,000)
071102 - A011-2	Pay of Other Staff	(7) (7)	(625,000)	(625,000)	(655,000)
071102 - A012	Allowances		716,000	716,000	886,000
071102 - A012-1	Regular Allowances		(556,000)	(556,000)	(716,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(160,000)	(160,000)	(170,000)
071102 - A03	Operating Expenses		553,000	553,000	1,073,000
071102 - A032	Communications		90,000	90,000	140,000
071102 - A034	Occupancy Costs		170,000	170,000	305,000
071102 - A038	Travel and Transportation		140,000	140,000	420,000
071102 - A039	General		153,000	153,000	208,000
071102 - A06	Transfers		1,000	1,000	1,000
071102 - A063	Entertainment & Gifts		1,000	1,000	1,000
071102 - A09	Physical Assets		2,000	2,000	145,000
071102 - A096	Purchase of Plant & Machinery		1,000	1,000	45,000
071102 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
071102 - A13	Repairs and Maintenance		40,000	40,000	67,000
071102 - A130	Transport		20,000	20,000	40,000
071102 - A131	Machinery and Equipment		15,000	15,000	20,000
071102 - A132	Furniture and Fixture		5,000	5,000	7,000
Total - Federal Drugs Inspector Islamabad			2,142,000	2,142,000	3,055,000
071102	Total-Drug Control		2,142,000	2,142,000	3,055,000
0711	Total-Medical Products, Appliances and Equipment		2,142,000	2,142,000	3,055,000
071	Total-Medical Products, Appliances and Equipment		2,142,000	2,142,000	3,055,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074104	CHEMICAL EXAMINER AND LABORATORIES :				
ID1337	NATIONAL CONTROL LABORATORY (BIOLOGICAL) ISLAMABAD :				
074104 - A01	Employees Related Expenses		1,795,000	1,795,000	1,992,000
074104 - A011	Pay	11 11	1,000,000	1,000,000	1,040,000
074104 - A011-1	Pay of Officers	(2) (2)	(459,000)	(459,000)	(472,000)
074104 - A011-2	Pay of Other Staff	(9) (9)	(541,000)	(541,000)	(568,000)
074104 - A012	Allowances		795,000	795,000	952,000
074104 - A012-1	Regular Allowances		(682,000)	(682,000)	(782,000)
074104 - A012-2	Other Allowances (Excluding T.A.)		(113,000)	(113,000)	(170,000)
074104 - A03	Operating Expenses		1,518,000	1,518,000	4,181,000
074104 - A032	Communications		54,000	54,000	100,000
074104 - A033	Utilities		600,000	600,000	1,645,000
074104 - A034	Occupancy Costs		339,000	339,000	1,382,000
074104 - A038	Travel and Transportation		94,000	94,000	134,000
074104 - A039	General		431,000	431,000	920,000
074104 - A09	Physical Assets		401,000	401,000	760,000
074104 - A092	Computer Equipment				50,000
074104 - A094	Other Stores and Stocks		400,000	400,000	600,000
074104 - A096	Purchase of Plant & Machinery				100,000
074104 - A097	Purchase of Furniture and Fixture		1,000	1,000	10,000
074104 - A13	Repairs and Maintenance		57,000	57,000	110,000
074104 - A130	Transport		20,000	20,000	30,000
074104 - A131	Machinery and Equipment		30,000	30,000	40,000
074104 - A132	Furniture and Fixture		5,000	5,000	10,000
074104 - A133	Buildings and Structure		1,000	1,000	20,000
074104 - A137	Computer Equipment		1,000	1,000	10,000
Total - National Control Laboratory (Biological) Islamabad			3,771,000	3,771,000	7,043,000
074104	Total-Chemical Examiner and Laboratories		3,771,000	3,771,000	7,043,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID1280 GRANT IN AID TO PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABAD :			
074120 - A05 Grants Subsidies and Write off Loans	118,000,000	118,000,000	128,000,000
074120 - A052 Grants-Domestic	118,000,000	118,000,000	128,000,000
Total - Grant in Aid to Pakistan Medical Research Council Islamabad	118,000,000	118,000,000	128,000,000
ID1281 GRANT IN AID TO NATIONAL INSTITUTE OF HEALTH ISLAMABAD :			
074120 - A05 Grants Subsidies and Write off Loans	162,097,000	162,097,000	162,097,000
074120 - A052 Grants-Domestic	162,097,000	162,097,000	162,097,000
Total - Grant in Aid to National Institute of Health Islamabad	162,097,000	162,097,000	162,097,000
ID1282 CONTRIBUTION TO UNICEF LOCAL ADMIN. EXPENSES (ISLAMABAD) :			
074120 - A03 Operating Expenses	2,750,000	2,750,000	2,750,000
074120 - A039 General	2,750,000	2,750,000	2,750,000
Total - Contribution to UNICEF Local Admin Expenses (Islamabad)	2,750,000	2,750,000	2,750,000
ID1292 CONTRIBUTION TO WORLD HEALTH ORGANISATION FOR MANAGEMENT MISSION IN PAKISTAN (ISLAMABAD) :			
074120 - A03 Operating Expenses	50,000	50,000	50,000
074120 - A039 General	50,000	50,000	50,000
Total Contribution to World Health Organisation for Management Mission in Pakistan Islamabad	50,000	50,000	50,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1328 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD :					
074120 - A01	Employees Related Expenses		2,709,000	2,709,000	3,306,000
074120 - A011	Pay	15 15	1,483,000	1,483,000	1,578,000
074120 - A011-1	Pay of Officers	(4) (4)	(771,000)	(771,000)	(809,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(712,000)	(712,000)	(769,000)
074120 - A012	Allowances		1,226,000	1,226,000	1,728,000
074120 - A012-1	Regular Allowances		(1,026,000)	(1,026,000)	(1,247,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(200,000)	(200,000)	(481,000)
074120 - A03	Operating Expenses		910,000	910,000	1,175,000
074120 - A032	Communications		85,000	85,000	125,000
074120 - A034	Occupancy Costs		430,000	430,000	500,000
074120 - A038	Travel and Transportation		70,000	70,000	150,000
074120 - A039	General		325,000	325,000	400,000
074120 - A09	Physical Assets		3,000	3,000	875,000
074120 - A095	Purchase of Transport		1,000	1,000	775,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
074120 - A097	Purchase Furniture & Fixture		1,000	1,000	50,000
074120 - A13	Repairs and Maintenance		55,000	55,000	100,000
074120 - A130	Transport		40,000	40,000	60,000
074120 - A131	Machinery and Equipment		10,000	10,000	25,000
074120 - A132	Furniture and Fixture		5,000	5,000	15,000
Total	Airport Health Establishment Islamabad		3,677,000	3,677,000	5,456,000

**ID1335 DIRECTORATE OF MALARIA
CONTROL ISLAMABAD :**

074120 - A01	Employees Related Expenses		6,505,000	6,505,000	7,307,000
074120 - A011	Pay	38 38	3,995,000	3,995,000	3,997,000
074120 - A011-1	Pay of Officers	(7) (7)	(1,697,000)	(1,697,000)	(1,687,000)
074120 - A011-2	Pay of Other Staff	(31) (31)	(2,298,000)	(2,298,000)	(2,310,000)
074120 - A012	Allowances		2,510,000	2,510,000	3,310,000
074120 - A012-1	Regular Allowances		(2,429,000)	(2,429,000)	(3,224,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(81,000)	(81,000)	(86,000)
074120 - A03	Operating Expenses		2,062,000	2,062,000	2,062,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd				
074120 - A032	Communications	170,000	170,000	170,000
074120 - A033	Utilities	530,000	530,000	500,000
074104 - A034	Occupancy Costs	905,000	905,000	1,054,000
074120 - A038	Travel and Transportation	336,000	336,000	236,000
074120 - A039	General	121,000	121,000	102,000
074120 - A09	Physical Assets	2,000	2,000	20,000
074104 - A096	Purchase of Plant & Machinery	1,000	1,000	10,000
074104 - A097	Purchase of Furniture and Fixture	1,000	1,000	10,000
074120 - A13	Repairs and Maintenance	150,000	150,000	150,000
074120 - A130	Transport	100,000	100,000	100,000
074120 - A131	Machinery and Equipment	30,000	30,000	30,000
074120 - A132	Furniture and Fixture	20,000	20,000	20,000
Total - Directorate of Malaria Control Islamabad		8,719,000	8,719,000	9,539,000
074120	Total-Other (Other Health Facilities)	295,293,000	295,293,000	307,892,000
0741	Total-Public Health Services	299,064,000	299,064,000	314,935,000
074	Total-Public Health Services	299,064,000	299,064,000	314,935,000
07	Total-Health	301,206,000	301,206,000	317,990,000
	Total-Accountant General Pakistan Revenues	301,206,000	301,206,000	317,990,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07	HEALTH			
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :			
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :			
071102	DRUG CONTROL :			
LO0162	FEDREAL DRUGS INSPECTOR FAISALABAD :			
071102 - A01	Employees Related Expenses	1,057,000	1,057,000	1,204,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
071102 - A011	Pay	6	6	573,000	573,000	697,000
071102 - A011-1	Pay of Officer	(1)	(1)	(211,000)	(211,000)	(318,000)
071102 - A011-2	Pay of Other Staff	(5)	(5)	(362,000)	(362,000)	(379,000)
071102 - A012	Allowances			484,000	484,000	507,000
071102 - A012-1	Regular Allowances			(439,000)	(439,000)	(462,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(45,000)	(45,000)	(45,000)
071102 - A03	Operating Expenses			540,000	540,000	598,000
071102 - A032	Communications			80,000	80,000	90,000
071102 - A033	Utilities			82,000	82,000	90,000
071102 - A034	Occupancy Costs			228,000	228,000	228,000
071102 - A038	Travel and Transportation			100,000	100,000	125,000
071102 - A039	General			50,000	50,000	65,000
071102 - A09	Physical Assets			2,000	2,000	1,000
071102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
071102 - A097	Purchase Furniture & Fixture			1,000	1,000	
071102 - A13	Repairs and Maintenance			27,000	27,000	25,000
071102 - A130	Transport			25,000	25,000	25,000
071102 - A131	Machinery and Equipment			1,000	1,000	
071102 - A132	Furniture and Fixture			1,000	1,000	
Total - Federal Drugs Inspector Faisalabad				1,626,000	1,626,000	1,828,000

LO0163 DRUGS CONTROL ADMINISTRATION LAHORE :

071102 - A01	Employees Related Expenses			7,194,000	7,194,000	7,568,000
071102 - A011	Pay	34	35	3,944,000	3,944,000	4,282,000
071102 - A011-1	Pay of Officers	(7)	(7)	(1,761,000)	(1,761,000)	(2,069,000)
071102 - A011-2	Pay of Other Staff	(27)	(28)	(2,183,000)	(2,183,000)	(2,213,000)
071102 - A012	Allowances			3,250,000	3,250,000	3,286,000
071102 - A012-1	Regular Allowances			(3,088,000)	(3,088,000)	(3,154,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(162,000)	(162,000)	(132,000)
071102 - A03	Operating Expenses			2,265,000	2,265,000	2,430,000
071102 - A032	Communications			225,000	225,000	310,000
071102 - A033	Utilities			310,000	310,000	350,000
071102 - A034	Occupancy Costs			1,220,000	1,220,000	1,220,000
071102 - A038	Travel and Transportation			375,000	375,000	425,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
071102 - A039	General			135,000	135,000	125,000
071102 - A09	Physical Assets			150,000	150,000	50,000
071102 - A092	Computer Equipment			50,000	50,000	20,000
071102 - A096	Purchase of Plant & Machinery			50,000	50,000	20,000
071102 - A097	Purchase Furniture & Fixture			50,000	50,000	10,000
071102 - A13	Repairs and Maintenance			130,000	130,000	155,000
071102 - A130	Transport			50,000	50,000	50,000
071102 - A131	Machinery and Equipment			10,000	10,000	25,000
071102 - A132	Furniture and Fixture			5,000	5,000	5,000
071102 - A133	Buildings and Structure			60,000	60,000	60,000
071102 - A137	Computer Equipment			5,000	5,000	15,000
Total	Drugs Control Administration Lahore			9,739,000	9,739,000	10,203,000
071102	Total-Drugs Control			11,365,000	11,365,000	12,031,000
0711	Total-Medical Products, Appliances and Equipment			11,365,000	11,365,000	12,031,000
071	Total-Medical Products, Appliances and Equipment			11,365,000	11,365,000	12,031,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :					
LO0160	AIRPORT HEALTH ESTABLISHMENT LAHORE :					
074120 - A01	Employees Related Expenses			3,886,000	3,886,000	4,042,000
074120 - A011	Pay	23	23	2,172,000	2,172,000	2,252,000
074120 - A011-1	Pay of Officers	(4)	(4)	(753,000)	(753,000)	(809,000)
074120 - A011-2	Pay of Other Staff	(19)	(19)	(1,419,000)	(1,419,000)	(1,443,000)
074120 - A012	Allowances			1,714,000	1,714,000	1,790,000
074120 - A012-1	Regular Allowances			(1,649,000)	(1,649,000)	(1,680,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(65,000)	(65,000)	(110,000)
074120 - A03	Operating Expenses			1,195,000	1,195,000	1,526,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
074120 - A032			Communications	90,000	90,000	100,000
074120 - A033			Utilities	200,000	200,000	300,000
074120 - A034			Occupancy Costs	335,000	335,000	325,000
074120 - A038			Travel and Transportation	50,000	50,000	130,000
074120 - A039			General	520,000	520,000	671,000
074120 - A09			Physical Assets	32,000	32,000	100,000
074120 - A092			Computer Equipment	1,000	1,000	25,000
074120 - A096			Purchase of Plant & Machinery	30,000	30,000	50,000
074120 - A097			Purchase Furniture & Fixture	1,000	1,000	25,000
074120 - A13			Repairs and Maintenance	65,000	65,000	90,000
074120 - A130			Transport	35,000	35,000	45,000
074120 - A131			Machinery and Equipment	10,000	10,000	20,000
074120 - A132			Furniture and Fixture	10,000	10,000	15,000
074120 - A137			Computer Equipment	10,000	10,000	10,000
Total - Airport Health Establishment Lahore				5,178,000	5,178,000	5,758,000
LO0161 CHECK POST AT WAHGAH BORDER LAHORE :						
074120 - A01			Employees Related Expenses	434,000	434,000	455,000
074120 - A011		4	Pay	250,000	250,000	256,000
074120 - A011-2		(4)	Pay of Other Staff	(250,000)	(250,000)	(256,000)
074120 - A012			Allowances	184,000	184,000	199,000
074120 - A012-1			Regular Allowances	(180,000)	(180,000)	(184,000)
074120 - A012-2			Other Allowances (Excluding T.A.)	(4,000)	(4,000)	(15,000)
074120 - A03			Operating Expenses	17,000	17,000	63,000
074120 - A033			Utilities	15,000	15,000	20,000
074120 - A038			Travel and Transportation	1,000	1,000	20,000
074120 - A039			General	1,000	1,000	23,000
074120 - A09			Physical Assets	5,000	5,000	50,000
074120 - A092			Computer Equipment			35,000
074120 - A097			Purchase Furniture & Fixture	5,000	5,000	15,000
074120 - A13			Repairs and Maintenance	2,000	2,000	20,000
074120 - A132			Furniture and Fixture	1,000	1,000	5,000
074120 - A133			Buildings and Structure			10,000
074120 - A137			Computer Equipment	1,000	1,000	5,000
Total - Check Post at Wahgah Border Lahore				458,000	458,000	588,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Conclid.					
074120	Total-Others (Other Health Facilities) and Preventive Measures		5,636,000	5,636,000	6,346,000
0741	Total-Public Health Services		5,636,000	5,636,000	6,346,000
074	Total-Public Health Services		5,636,000	5,636,000	6,346,000
07	Total-Health		17,001,000	17,001,000	18,377,000
	Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore		17,001,000	17,001,000	18,377,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

PRO272 DRUGS CONTROL ADMINISTRATION PESHAWAR :

071102 - A01	Employees Related Expenses			3,481,000	3,481,000	4,606,000
071102 - A011	Pay	21	22	2,050,000	2,050,000	2,808,000
071102 - A011-1	Pay of Officers	(6)	(6)	(900,000)	(900,000)	(1,555,000)
071102 - A011-2	Pay of Other Staff	(15)	(16)	(1,150,000)	(1,150,000)	(1,253,000)
071102 - A012	Allowances			1,431,000	1,431,000	1,798,000
071102 - A012-1	Regular Allowances			(1,315,000)	(1,315,000)	(1,650,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(116,000)	(116,000)	(148,000)
071102 - A03	Operating Expenses			828,000	828,000	1,280,000
071102 - A032	Communications			130,000	130,000	180,000
071102 - A033	Utilities			64,000	64,000	125,000
071102 - A034	Occupancy Costs			398,000	398,000	657,000
071102 - A038	Travel and Transportation			179,000	179,000	230,000
071102 - A039	General			57,000	57,000	88,000
071102 - A09	Physical Assets			3,000	3,000	61,000
071102 - A092	Computer Equipment			1,000	1,000	50,000
071102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
071102 - A097	Purchase Furniture & Fixture		1,000	1,000	10,000
071102 - A13	Repairs and Maintenance		76,000	76,000	120,000
071102 - A130	Transport		50,000	50,000	50,000
071102 - A131	Machinery and Equipment		15,000	15,000	20,000
071102 - A132	Furniture and Fixture		5,000	5,000	10,000
071102 - A133	Buildings and Structure		5,000	5,000	35,000
071102 - A137	Computer Equipment		1,000	1,000	5,000
Total - Drug Control Administration Peshawar			4,388,000	4,388,000	6,067,000
071102	Total-Drug Control		4,388,000	4,388,000	6,067,000
0711	Total-Medical Products, Appliances and Equipment		4,388,000	4,388,000	6,067,000
071	Total-Medical Products, Appliances and Equipment		4,388,000	4,388,000	6,067,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :				
PRO264	AIRPORT HEALTH ESTABLISHMENT PESHAWAR :				
074120 - A01	Employees Related Expenses		1,048,000	1,048,000	997,000
074120 - A011	Pay	4 4	530,000	530,000	509,000
074120 - A011-1	Pay of Officer	(1) (1)	(292,000)	(292,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(3) (3)	(238,000)	(238,000)	(209,000)
074120 - A012	Allowances		518,000	518,000	488,000
074120 - A012-1	Regular Allowances		(378,000)	(378,000)	(437,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(140,000)	(140,000)	(51,000)
074120 - A03	Operating Expenses		483,000	483,000	622,000
074120 - A032	Communications		58,000	58,000	69,000
074120 - A033	Utilities		68,000	68,000	105,000
071102 - A034	Occupancy Costs		78,000	78,000	120,000
074120 - A038	Travel and Transportation		20,000	20,000	70,000
074120 - A039	General		259,000	259,000	258,000
074120 - A09	Physical Assets		3,000	3,000	640,000
074120 - A095	Purchase of Transport		1,000	1,000	600,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
074120 - A096			1,000	1,000	20,000
074120 - A097			1,000	1,000	20,000
074120 - A13			33,000	33,000	39,000
074120 - A130			1,000	1,000	10,000
074120 - A131			13,000	13,000	16,000
074120 - A132			18,000	18,000	10,000
074120 - A137			1,000	1,000	3,000
Total - Airport Health Establishment Peshawar			1,567,000	1,567,000	2,298,000
PRO265 HEALTH CHECK POST AT TURKHAM					
BORDER PESHAWAR :					
074120 - A01			287,000	287,000	315,000
074120 - A011	Pay	2	2	145,000	148,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(145,000)	(148,000)
074120 - A012	Allowances			142,000	167,000
074120 - A012-1	Regular Allowances			(102,000)	(131,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(40,000)	(36,000)
074120 - A03	Operating Expenses			131,000	275,000
074120 - A032	Communications			10,000	10,000
074120 - A033	Utilities				1,000
074120 - A034	Occupancy Costs			66,000	190,000
074120 - A038	Travel and Transportation			5,000	10,000
074120 - A039	General			50,000	64,000
074120 - A09	Physical Assets			1,000	22,000
074120 - A096	Purchase of Plant & Machinery				10,000
074120 - A097	Purchase Furniture & Fixture			1,000	12,000
074120 - A13	Repairs and Maintenance			2,000	6,000
074120 - A131	Machinery and Equipment			1,000	1,000
074120 - A132	Furniture and Fixture			1,000	5,000
Total - Health Check Post at Turkham Border Peshawar			421,000	421,000	618,000
074120	Total-Others (Other Health Facilities)			1,988,000	2,916,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.					
0741	Total-Public Health Services		1,988,000	1,988,000	2,916,000
074	Total-Public Health Services		1,988,000	1,988,000	2,916,000
07	Total-Health		6,376,000	6,376,000	8,983,000
	Total-Accountant General of Pakistan Revenues, Sub-Office, Peshawar		6,376,000	6,376,000	8,983,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH :

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

HD0022 FEDERAL DRUGS INSPECTOR HYDERABAD :

071102 - A01	Employees Related Expenses			1,062,000	1,062,000	1,192,000
071102 - A011	Pay	7	7	637,000	637,000	660,000
071102 - A011-1	Pay of Officers	(1)	(1)	(205,000)	(205,000)	(216,000)
071102 - A011-2	Pay of Other Staff	(6)	(6)	(432,000)	(432,000)	(444,000)
071102 - A012	Allowances			425,000	425,000	532,000
071102 - A012-1	Regular Allowances			(413,000)	(413,000)	(507,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(12,000)	(12,000)	(25,000)
071102 - A03	Operating Expenses			360,000	360,000	495,000
071102 - A032	Communications			40,000	40,000	40,000
071102 - A033	Utilities			12,000	12,000	12,000
071102 - A034	Occupancy Costs			215,000	215,000	260,000
071102 - A038	Travel and Transportation			60,000	60,000	147,000
071102 - A039	General			33,000	33,000	36,000
071102 - A09	Physical Assets			3,000	3,000	
071102 - A094	Other Stores and Stocks			1,000	1,000	
071102 - A096	Purchase of Plant & Machinery			1,000	1,000	
071102 - A097	Purchase Furniture & Fixture			1,000	1,000	
071102 - A13	Repairs and Maintenance			22,000	22,000	35,000
071102 - A130	Transport			12,000	12,000	25,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
071102 - A131			5,000	5,000	5,000
071102 - A132			5,000	5,000	5,000
Total - Federal Drugs Inspector Hyderabad			1,447,000	1,447,000	1,722,000
KA0198 DRUGS CONTROL ADMINISTRATION KARACHI :					
071102 - A01	Employees Related Expenses		7,012,000	7,012,000	6,725,000
071102 - A011	Pay	39 39	4,421,000	4,421,000	4,522,000
071102 - A011-1	Pay of Officers	(8) (8)	(1,877,000)	(1,877,000)	(1,956,000)
071102 - A011-2	Pay of Other Staff	(31) (31)	(2,544,000)	(2,544,000)	(2,566,000)
071102 - A012	Allowances		2,591,000	2,591,000	2,203,000
071102 - A012-1	Regular Allowances		(2,431,000)	(2,431,000)	(2,043,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(160,000)	(160,000)	(160,000)
071102 - A03	Operating Expenses		2,958,000	2,958,000	3,189,000
071102 - A032	Communications		186,000	186,000	186,000
071102 - A033	Utilities		126,000	126,000	126,000
071102 - A034	Occupancy Costs		2,306,000	2,306,000	2,306,000
071102 - A038	Travel and Transportation		245,000	245,000	455,000
071102 - A039	General		95,000	95,000	116,000
071102 - A09	Physical Assets		41,000	41,000	140,000
071102 - A092	Computer Equipment		40,000	40,000	40,000
071102 - A094	Other Stores and Stocks		1,000	1,000	
071102 - A096	Purchase of Plant & Machinery				50,000
071102 - A097	Purchase Furniture & Fixture				50,000
071102 - A13	Repairs and Maintenance		114,000	114,000	80,000
071102 - A130	Transport		89,000	89,000	50,000
071102 - A131	Machinery and Equipment		20,000	20,000	20,000
071102 - A132	Furniture and Fixture		5,000	5,000	10,000
Total - Drugs Control Administration Karachi			10,125,000	10,125,000	10,134,000
071102	Total-Drug Control		11,572,000	11,572,000	11,856,000
0711	Total-Medical Products, Appliances and Equipment		11,572,000	11,572,000	11,856,000
071	Total-Medical Products, Appliances and Equipment		11,572,000	11,572,000	11,856,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074104	CHEMICAL EXAMINER AND LABORATORIES :				
KA0195	CENTRAL DRUGS LABORATORY KARACHI :				
074104 - A01	Employees Related Expenses		11,284,000	11,284,000	12,680,000
074104 - A011	Pay	75 75	6,662,000	6,662,000	6,746,000
074104 - A011-1	Pay of Officers	(14) (14)	(2,494,000)	(2,494,000)	(2,478,000)
074104 - A011-2	Pay of Other Staff	(61) (61)	(4,168,000)	(4,168,000)	(4,268,000)
074104 - A012	Allowances		4,622,000	4,622,000	5,934,000
074104 - A012-1	Regular Allowances		(4,301,000)	(4,301,000)	(5,484,000)
074104 - A012-2	Other Allowances (Excluding T.A.)		(321,000)	(321,000)	(450,000)
074104 - A03	Operating Expenses		3,886,000	3,886,000	4,931,000
074104 - A032	Communications		415,000	415,000	484,000
074104 - A033	Utilities		481,000	481,000	761,000
074104 - A034	Occupancy Costs		2,005,000	2,005,000	2,105,000
074104 - A038	Travel and Transportation		270,000	270,000	786,000
074104 - A039	General		715,000	715,000	795,000
074104 - A06	Transfers		15,000	15,000	20,000
074104 - A063	Entertainment and Gifts		15,000	15,000	20,000
074104 - A09	Physical Assets		2,654,000	2,654,000	10,860,000
074104 - A092	Computer Equipment		40,000	40,000	350,000
074104 - A094	Other Stores and Stocks		1,050,000	1,050,000	1,500,000
074104 - A096	Purchase of Plant & Machinery		1,414,000	1,414,000	8,860,000
074104 - A097	Purchase Furniture & Fixture		150,000	150,000	150,000
074104 - A13	Repairs and Maintenance		710,000	710,000	975,000
074104 - A130	Transport		60,000	60,000	75,000
074104 - A131	Machinery and Equipment		500,000	500,000	700,000
074104 - A132	Furniture and Fixture		20,000	20,000	30,000
074104 - A133	Buildings and Structure		100,000	100,000	100,000
074104 - A137	Computer Equipment		25,000	25,000	50,000
074104 - A138	General		5,000	5,000	20,000
Total - Central Drugs Laboratory Karachi			18,549,000	18,549,000	29,466,000
074104	Total-Chemical Examiner and Laboratories		18,549,000	18,549,000	29,466,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :					
KA0191 PORT HEALTH ESTABLISHMENT KARACHI :					
074120 - A01 Employees Related Expenses			4,484,000	4,484,000	5,518,000
074120 - A011 Pay	26	26	2,299,000	2,299,000	2,471,000
074120 - A011-1 Pay of Officers	(4)	(4)	(649,000)	(649,000)	(671,000)
074120 - A011-2 Pay of Other Staff	(22)	(22)	(1,650,000)	(1,650,000)	(1,800,000)
074120 - A012 Allowances			2,185,000	2,185,000	3,047,000
074120 - A012-1 Regular Allowances			(1,900,000)	(1,900,000)	(2,672,000)
074120 - A012-2 Other Allowances (Excluding T.A.)			(285,000)	(285,000)	(375,000)
074120 - A03 Operating Expenses			1,244,000	1,244,000	1,186,000
074120 - A032 Communications			71,000	71,000	86,000
074120 - A033 Utilities			160,000	160,000	245,000
074120 - A034 Occupancy Costs			456,000	456,000	305,000
074120 - A038 Travel and Transportation			187,000	187,000	170,000
074120 - A039 General			370,000	370,000	380,000
074120 - A09 Physical Assets					45,000
074120 - A092 Computer Equipment					30,000
074120 - A096 Purchase of Plant & Machinery					15,000
074120 - A13 Repairs and Maintenance			32,000	32,000	62,000
074120 - A130 Transport			5,000	5,000	40,000
074120 - A131 Machinery and Equipment			18,000	18,000	10,000
074120 - A132 Furniture and Fixture			5,000	5,000	5,000
074120 - A133 Building and Structure			2,000	2,000	2,000
074120 - A137 Computer Equipment			2,000	2,000	5,000
Total - Port Health Establishment Karachi			5,760,000	5,760,000	6,811,000
KA0192 AIRPORT QUARANTINE KARACHI :					
074120 - A01 Employees Related Expenses			18,661,000	18,661,000	21,296,000
074120 - A011 Pay	129	129	10,345,000	10,345,000	10,780,000
074120 - A011-1 Pay of Officers	(15)	(15)	(2,927,000)	(2,927,000)	(3,142,000)
074120 - A011-2 Pay of Other Staff	(114)	(114)	(7,418,000)	(7,418,000)	(7,638,000)
074120 - A012 Allowances			8,316,000	8,316,000	10,516,000
074120 - A012-1 Regular Allowances			(7,756,000)	(7,756,000)	(9,885,000)

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A012-2			(560,000)	(560,000)	(631,000)
074120 - A03			3,843,000	3,843,000	4,159,000
074120 - A032			193,000	193,000	203,000
074120 - A033			870,000	870,000	890,000
074120 - A034			380,000	380,000	530,000
074120 - A036					1,000
074120 - A038			250,000	250,000	290,000
074120 - A039			2,150,000	2,150,000	2,245,000
074120 - A09			2,000	2,000	230,000
074120 - A092					30,000
074120 - A096			1,000	1,000	100,000
074120 - A097			1,000	1,000	100,000
074120 - A13			371,000	371,000	815,000
074120 - A130			25,000	25,000	100,000
074120 - A131			50,000	50,000	100,000
074120 - A132			10,000	10,000	10,000
074120 - A133			281,000	281,000	600,000
074120 - A137			5,000	5,000	5,000
Total - Airport Quarantine Karachi			22,877,000	22,877,000	26,500,000
KA0193 CONSERVANCY ESTABLISHMENT, KARACHI :					
074120 - A01			9,520,000	9,520,000	10,897,000
074120 - A011	87	87	5,078,000	5,078,000	5,234,000
074120 - A011-1	(1)	(1)	(330,000)	(330,000)	(296,000)
074120 - A011-2	(86)	(86)	(4,748,000)	(4,748,000)	(4,938,000)
074120 - A012			4,442,000	4,442,000	5,663,000
074120 - A012-1			(4,301,000)	(4,301,000)	(5,583,000)
074120 - A012-2			(141,000)	(141,000)	(80,000)
074120 - A03			523,000	523,000	800,000
074120 - A032			45,000	45,000	80,000
074120 - A033			15,000	15,000	15,000
074120 - A034			210,000	210,000	260,000
074120 - A038			175,000	175,000	262,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A039			78,000	78,000	183,000
074120 - A09			31,000	31,000	830,000
074120 - A095			1,000	1,000	800,000
074120 - A096			30,000	30,000	30,000
074120 - A13			166,000	166,000	155,000
074120 - A130			125,000	125,000	125,000
074120 - A131			25,000	25,000	25,000
074120 - A132			16,000	16,000	5,000
Total - Conservancy Establishment Karachi			10,240,000	10,240,000	12,682,000

KA0194 PORT HEALTH ESTABLISHMENT

PORT QASIM KARACHI :

074120 - A01			1,298,000	1,298,000	1,350,000
Employees Related Expenses					
074120 - A011	9	9	686,000	686,000	661,000
074120 - A011-1	(1)	(1)	(132,000)	(132,000)	(168,000)
074120 - A011-2	(8)	(8)	(554,000)	(554,000)	(493,000)
074120 - A012			612,000	612,000	689,000
074120 - A012-1			(522,000)	(522,000)	(583,000)
074120 - A012-2			(90,000)	(90,000)	(106,000)
074120 - A03			178,000	178,000	230,000
Operating Expenses					
074120 - A032			15,000	15,000	30,000
074120 - A034			85,000	85,000	6,000
074120 - A038			55,000	55,000	125,000
074120 - A039			23,000	23,000	69,000
074120 - A09			4,000	4,000	675,000
Physical Assets					
074120 - A092			1,000	1,000	30,000
074120 - A095			1,000	1,000	600,000
074120 - A096			1,000	1,000	25,000
074120 - A097			1,000	1,000	20,000
074120 - A13			30,000	30,000	46,000
Repairs and Maintenance					
074120 - A130			20,000	20,000	30,000
074120 - A131			2,000	2,000	5,000
074120 - A132			3,000	3,000	6,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Port Health Establishment Port Qasim Karachi		1,510,000	1,510,000	2,301,000
KA0197 GRANT-IN-AID TO MARIE ADELAIDE LEPROSY CENTRE KARACHI :					
074120 - A05	Grants Subsidies and Write off Loans		4,000,000	4,000,000	4,000,000
074120 - A052	Grants-Domestic		4,000,000	4,000,000	4,000,000
Total -	Grant-In-Aid to Marie Adelaide Leprosy Centre Karachi		4,000,000	4,000,000	4,000,000
KA0552 PORT HEALTH ESTABLISHMENT, GAWADAR :					
074120 - A01	Employees Related Expenses		997,000	997,000	1,332,000
074120 - A011	Pay	9	9	470,000	539,000
074120 - A011-1	Pay of Officers	(1)	(1)	(140,000)	(149,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(330,000)	(390,000)
074120 - A012	Allowances		527,000	527,000	793,000
074120 - A012-1	Regular Allowances		(492,000)	(492,000)	(748,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(35,000)	(35,000)	(45,000)
074120 - A03	Operating Expenses		375,000	375,000	765,000
074120 - A032	Communications		55,000	55,000	58,000
074120 - A033	Utilities				100,000
074120 - A034	Occupancy Costs		200,000	200,000	402,000
074120 - A036	Motor Vehicles		10,000	10,000	10,000
074120 - A038	Travel and Transportation		70,000	70,000	120,000
074120 - A039	General		40,000	40,000	75,000
074120 - A09	Physical Assets		75,000	75,000	80,000
074120 - A092	Computer Equipment		10,000	10,000	20,000
074120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
074120 - A097	Purchase Furniture & Fixture		15,000	15,000	10,000
074120 - A13	Repairs and Maintenance		21,000	21,000	40,000
074120 - A130	Transport		1,000	1,000	20,000
074120 - A131	Machinery and Equipment		15,000	15,000	15,000
074120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total -	Port Health Establishment, Gawadar		1,468,000	1,468,000	2,217,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
KA0553 HEALTH CHECK POST AT KHOKHARA PAR BORDER :					
074120 - A01	Employees Related Expenses		1,031,000	1,031,000	1,152,000
074120 - A011	Pay	12 12	625,000	625,000	661,000
074120 - A011-1	Pay of Officers	(1) (1)	(140,000)	(140,000)	(149,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(485,000)	(485,000)	(512,000)
074120 - A012	Allowances		406,000	406,000	491,000
074120 - A012-1	Regular Allowances		(366,000)	(366,000)	(451,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(40,000)	(40,000)	(40,000)
074120 - A03	Operating Expenses		545,000	545,000	572,000
074120 - A032	Communications		10,000	10,000	10,000
074120 - A033	Utilities		25,000	25,000	25,000
074120 - A034	Occupancy Costs		126,000	126,000	140,000
074120 - A038	Travel and Transportation		95,000	95,000	100,000
074120 - A039	General		289,000	289,000	297,000
074120 - A09	Physical Assets		2,000	2,000	15,000
074120 - A092	Computer Equipment				5,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	5,000
074120 - A097	Purchase Furniture & Fixture		1,000	1,000	5,000
074120 - A13	Repairs and Maintenance		1,000	1,000	30,000
074120 - A130	Transport		1,000	1,000	30,000
Total - Health Check Post at Khokhara Par Border			1,579,000	1,579,000	1,769,000
074120	Total-Others (other health facilities) and Preventive Measures		47,434,000	47,434,000	56,280,000
0741	Total-Public Health Services		65,983,000	65,983,000	85,746,000
074	Total-Public Health Services		65,983,000	65,983,000	85,746,000
07	Total-Health		77,555,000	77,555,000	97,602,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		77,555,000	77,555,000	97,602,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DURG CONTROL :				
QA0051	DRUGS CONTROL ADMINISTRATION QUETTA :				
071102 - A01	Employees Related Expenses		1,928,000	1,928,000	2,232,000
071102 - A011	Pay	12 12	1,238,000	1,238,000	1,282,000
071102 - A011-1	Pay of Officers	(2) (2)	(489,000)	(489,000)	(508,000)
071102 - A011-2	Pay of Other Staff	(10) (10)	(749,000)	(749,000)	(774,000)
071102 - A012	Allowances		690,000	690,000	950,000
071102 - A012-1	Regular Allowances		(652,000)	(652,000)	(904,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(38,000)	(38,000)	(46,000)
071102 - A03	Operating Expenses		836,000	836,000	1,250,000
071102 - A032	Communications		95,000	95,000	95,000
071102 - A033	Utilities		77,000	77,000	77,000
071102 - A034	Occupancy Costs		464,000	464,000	850,000
071102 - A038	Travel and Transportation		150,000	150,000	170,000
071102 - A039	General		50,000	50,000	58,000
071102 - A09	Physical Assets		4,000	4,000	150,000
071102 - A092	Computer Equipment		1,000	1,000	1,000
071102 - A096	Purchase of Plant & Machinery		1,000	1,000	148,000
071102 - A097	Purchase Furniture & Fixture		1,000	1,000	1,000
071102 - A098	Purchase of Other Assets		1,000	1,000	
071102 - A13	Repairs and Maintenance		41,000	41,000	59,000
071102 - A130	Transport		18,000	18,000	24,000
071102 - A131	Machinery and Equipment		15,000	15,000	15,000
071102 - A132	Furniture and Fixture		5,000	5,000	6,000
071102 - A137	Computer Equipment		3,000	3,000	14,000
Total - Drugs Control Administration Quetta			2,809,000	2,809,000	3,691,000
071102	Total-Drug Control		2,809,000	2,809,000	3,691,000

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
0711	Total-Medical Products, Appliances and Equipment		2,809,000	2,809,000	3,691,000
071	Total-Medical Products, Appliances and Equipment		2,809,000	2,809,000	3,691,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
QA0049	CHECK POST AT QUETTA ZAHIDAN BORDER :				
074120 - A01	Employees Related Expenses		237,000	237,000	273,000
074120 - A011	Pay	2 2	153,000	153,000	156,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(153,000)	(153,000)	(156,000)
074120 - A012	Allowances		84,000	84,000	117,000
074120 - A012-1	Regular Allowances		(71,000)	(71,000)	(102,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(15,000)
074120 - A03	Operating Expenses		29,000	29,000	40,000
074120 - A032	Communications		1,000	1,000	1,000
074120 - A033	Utilities		1,000	1,000	1,000
074120 - A034	Occupancy Costs		1,000	1,000	1,000
074120 - A038	Travel and Transportation		8,000	8,000	12,000
074120 - A039	General		18,000	18,000	25,000
Total -	Check Post at Quetta Zahidan Border		266,000	266,000	313,000
QA0050	HEALTH CHECK POST AT CHAMAN BORDER :				
074120 - A01	Employees Related Expenses		172,000	172,000	196,000
074120 - A011	Pay	2 2	99,000	99,000	103,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(99,000)	(99,000)	(103,000)
074120 - A012	Allowances		73,000	73,000	93,000
074120 - A012-1	Regular Allowances		(53,000)	(53,000)	(73,000)

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.					
074120 - A012-2	Other Allowances (Excluding T.A.)		(20,000)	(20,000)	(20,000)
074120 - A03	Operating Expenses		29,000	29,000	43,000
074120 - A032	Communications		1,000	1,000	1,000
074120 - A033	Utilities		1,000	1,000	1,000
074120 - A034	Occupancy Costs		1,000	1,000	1,000
074120 - A038	Travel and Transportation		7,000	7,000	15,000
074120 - A039	General		19,000	19,000	25,000
Total -	Health Check Post at Chaman Border		201,000	201,000	239,000
074120	Total-Others (other health facilities)		467,000	467,000	552,000
0741	Total-Public Health Services		467,000	467,000	552,000
074	Total-Public Health Services		467,000	467,000	552,000
07	Total-Health		3,276,000	3,276,000	4,243,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		3,276,000	3,276,000	4,243,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

07	HEALTH :				
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
GL0008	CHECK POST AT SOST (KHUNJRAB PASS) :				
074120 - A01	Employees Related Expenses		793,000	793,000	989,000
074120 - A011	Pay	5 5	480,000	480,000	573,000
074120 - A011-1	Pay of Officers	(1) (1)	(230,000)	(230,000)	(299,000)
074120 - A011-2	Pay of Other Staff	(4) (4)	(250,000)	(250,000)	(274,000)

NO. 057- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.			
074120 - A012 Allowances	313,000	313,000	416,000
074120 - A012-1 Regular Allowances	(290,000)	(290,000)	(351,000)
074120 - A012-2 Other Allowances (Excluding T.A.)	(23,000)	(23,000)	(65,000)
074120 - A03 Operating Expenses	295,000	295,000	1,719,000
074120 - A032 Communications	30,000	30,000	31,000
074120 - A033 Utilities	35,000	35,000	40,000
074120 - A034 Occupancy Costs	45,000	45,000	62,000
074120 - A038 Travel and Transportation	85,000	85,000	103,000
074120 - A039 General	100,000	100,000	1,483,000
074120 - A09 Physical Assets	20,000	20,000	230,000
074120 - A096 Purchase of Plant & Machinery	10,000	10,000	200,000
074120 - A097 Purchase Furniture & Fixture	10,000	10,000	30,000
074120 - A13 Repairs and Maintenance	45,000	45,000	53,000
074120 - A130 Transport	22,000	22,000	26,000
074120 - A131 Machinery and Equipment	6,000	6,000	10,000
074120 - A132 Furniture and Fixture	2,000	2,000	5,000
074120 - A133 Buildings and Structure	6,000	6,000	7,000
074120 - A137 Computer Equipment	9,000	9,000	5,000
Total - Check Post at Sost (Khunjrab Pass)	1,153,000	1,153,000	2,991,000
074120 Total-Others (other health facilities) and Preventive Measures	1,153,000	1,153,000	2,991,000
0741 Total-Public Health Services	1,153,000	1,153,000	2,991,000
074 Total-Public Health Services	1,153,000	1,153,000	2,991,000
07 Total-Health	1,153,000	1,153,000	2,991,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	1,153,000	1,153,000	2,991,000
TOTAL-DEMAND	406,567,000	406,567,000	450,186,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

58.	Housing and Works Division	67,492
59.	Civil Works	1,944,227
60.	Estate Offices	70,472
61.	Federal Lodges	<u>43,279</u>
	Total -	<u>2,125,470</u>

NO 058 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 058
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 67,492,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HOUSING AND WORKS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	62,493,000	62,493,000	67,492,000
	Total	62,493,000	62,493,000	67,492,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,066,000	43,066,000	48,759,000
A011	Pay	26,400,000	26,400,000	26,452,000
A011-1	Pay of Officers	(11,400,000)	(11,400,000)	(11,241,000)
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,211,000)
A012	Allowances	16,666,000	16,666,000	22,307,000
A012-1	Regular Allowances	(13,966,000)	(13,966,000)	(19,492,000)
A012-2	Other Allowances (Excluding T.A)	(2,700,000)	(2,700,000)	(2,815,000)
A03	Operating Expenses	15,244,000	15,244,000	15,450,000
A04	Employees' Retirement Benefits	150,000	150,000	251,000
A05	Grants Subsidies and Write Off Loans	1,750,000	1,750,000	1,451,000
A06	Transfers	450,000	450,000	452,000
A09	Physical Assets	653,000	653,000	294,000
A13	Repairs and Maintenance	1,180,000	1,180,000	835,000
	Total	62,493,000	62,493,000	67,492,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1339	SECRETARIAT (WORKS DIVISION) :				
045701 - A01	Employees Related Expenses		31,871,000	31,871,000	36,289,000
045701 - A011	Pay	171 172	19,600,000	19,600,000	19,618,000
045701 - A011-1	Pay of Officers	(30) (30)	(7,795,000)	(7,795,000)	(7,725,000)
045701 - A011-2	Pay of Other Staff	(141) (142)	(11,805,000)	(11,805,000)	(11,893,000)
045701 - A012	Allowances		12,271,000	12,271,000	16,671,000
045701 - A012-1	Regular Allowances		(10,097,000)	(10,097,000)	(14,381,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(2,174,000)	(2,174,000)	(2,290,000)
045701 - A03	Operating Expenses		11,689,000	11,689,000	11,990,000
045701 - A032	Communications		3,530,000	3,530,000	3,617,000
045701 - A034	Occupancy Costs		2,540,000	2,540,000	3,050,000
045701 - A038	Travel and Transportation		2,780,000	2,780,000	3,740,000
045701 - A039	General		2,839,000	2,839,000	1,583,000
045701 - A04	Employees' Retirement Benefits		150,000	150,000	250,000
045701 - A041	Pension		150,000	150,000	250,000
045701 - A05	Grants Subsidies and Write Off Loans		500,000	500,000	200,000
045701 - A052	Grants-Domestic		500,000	500,000	200,000
045701 - A06	Transfers		400,000	400,000	401,000
045701 - A063	Entertainment & Gifts		400,000	400,000	400,000
045701 - A064	Other Transfer Payments				1,000
045701 - A09	Physical Assets		585,000	585,000	201,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		200,000	200,000	100,000
045701 - A097	Purchase of Furniture & Fixture		384,000	384,000	100,000
045701 - A13	Repairs and Maintenance		1,010,000	1,010,000	650,000
045701 - A130	Transport		400,000	400,000	400,000
045701 - A131	Machinery and Equipment		500,000	500,000	200,000
045701 - A132	Furniture and Fixture		110,000	110,000	50,000
Total-Secretariat (Works Division)			46,205,000	46,205,000	49,981,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1340 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :					
045701 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
045701 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total-Discretionary Grants by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000
ID1343 NATIONAL HOUSING AUTHORITY, ISLAMABAD :					
045701 - A01	Employees Related Expenses		9,300,000	9,300,000	10,331,000
045701 - A011	Pay	44 44	5,600,000	5,600,000	5,600,000
045701 - A011-1	Pay of Officers	(12) (12)	(3,100,000)	(3,100,000)	(3,100,000)
045701 - A011-2	Pay of Other Staff	(32) (32)	(2,500,000)	(2,500,000)	(2,500,000)
045701 - A012	Allowances		3,700,000	3,700,000	4,731,000
045701 - A012-1	Regular Allowances		(3,200,000)	(3,200,000)	(4,231,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(500,000)	(500,000)	(500,000)
045701 - A03	Operating Expenses		3,200,000	3,200,000	3,210,000
045701 - A032	Communications		431,000	431,000	376,000
045701 - A033	Utilities		4,000	4,000	4,000
045701 - A034	Occupancy Costs		2,020,000	2,020,000	2,020,000
045701 - A038	Travel and Transportation		444,000	444,000	509,000
045701 - A039	General		301,000	301,000	301,000
045701 - A05	Grants Subsidies and Write Off Loans		250,000	250,000	250,000
045701 - A052	Grants-Domestic		250,000	250,000	250,000
045701 - A06	Transfers		50,000	50,000	50,000
045701 - A063	Entertainment & Gifts		50,000	50,000	50,000
045701 - A09	Physical Assets		53,000	53,000	53,000
045701 - A092	Computer Equipment		1,000	1,000	1,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
045701 - A13	Repairs and Maintenance		155,000	155,000	155,000
045701 - A130	Transport		80,000	80,000	80,000
045701 - A131	Machinery and Equipment		25,000	25,000	25,000
045701 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	National Housing Authority, Islamabad		13,008,000	13,008,000	14,049,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
045701	Total-Administration		60,213,000	60,213,000	65,030,000
0457	Total-Construction (Works)		60,213,000	60,213,000	65,030,000
045	Total-Construction and Transport		60,213,000	60,213,000	65,030,000
04	Total-Economic Affairs		60,213,000	60,213,000	65,030,000
Total-Accountant General Pakistan Revenues			60,213,000	60,213,000	65,030,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA2157 ACCOUNT OFFICE WORKS DIVISION KARACHI :

045701 - A01	Employees Related Expenses			1,895,000	1,895,000	2,139,000
045701 - A011	Pay	9	9	1,200,000	1,200,000	1,234,000
045701 - A011-1	Pay of Officers	(2)	(3)	(505,000)	(505,000)	(416,000)
045701 - A011-2	Pay of Other Staff	(7)	(6)	(695,000)	(695,000)	(818,000)
045701 - A012	Allowances			695,000	695,000	905,000
045701 - A012-1	Regular Allowances			(669,000)	(669,000)	(880,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(26,000)	(26,000)	(25,000)
045701 - A03	Operating Expenses			355,000	355,000	250,000
045701 - A032	Communications			57,000	57,000	60,000
045701 - A034	Occupancy Costs			250,000	250,000	140,000
045701 - A038	Travel and Transportation			18,000	18,000	20,000
045701 - A039	General			30,000	30,000	30,000
045701 - A04	Employees' Retirement Benefits					1,000
045701 - A041	Pension					1,000
045701 - A05	Grants Subsidies and Write Off Loans					1,000
045701 - A052	Grants-Domestic					1,000
045701 - A06	Transfers					1,000
045701 - A063	Entertainment & Gifts					1,000

NO.058-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.				
045701 - A09	Physical Assets	15,000	15,000	40,000
045701 - A096	Purchase of Plant & Machinery			20,000
045701 - A097	Purchase of Furniture & Fixture	15,000	15,000	20,000
045701 - A13	Repairs and Maintenance	15,000	15,000	30,000
045701 - A131	Machinery and Equipment	5,000	5,000	15,000
045701 - A132	Furniture and Fixture	10,000	10,000	15,000
Total - Account Office Works Division Karachi		2,280,000	2,280,000	2,462,000
045701	Total-Administration	2,280,000	2,280,000	2,462,000
0457	Total-Construction (Works)	2,280,000	2,280,000	2,462,000
045	Total-Construction and Transport	2,280,000	2,280,000	2,462,000
04	Total-Economic Affairs	2,280,000	2,280,000	2,462,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	2,280,000	2,280,000	2,462,000
	TOTAL-DEMAND	62,493,000	62,493,000	67,492,000

NO. 059 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,944,227,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,052,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,931,175,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	522,620,000	522,620,000	643,187,000
A011	Pay	323,550,000	323,550,000	375,793,000
A011-1	Pay of Officers	(109,500,000)	(109,500,000)	(126,756,000)
A011-2	Pay of Other Staff	(214,050,000)	(214,050,000)	(249,037,000)
A012	Allowances	199,070,000	199,070,000	267,394,000
A012-1	Regular Allowances	(194,870,000)	(194,870,000)	(262,926,000)
A012-2	Other Allowances (Excluding T.A)	(4,200,000)	(4,200,000)	(4,468,000)
A03	Operating Expenses	304,283,000	304,283,000	320,480,000
	<i>(Charged)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(302,383,000)</i>	<i>(302,383,000)</i>	<i>(318,580,000)</i>
A04	Employees Retirement Benefits	200,000	200,000	300,000
A05	Grants Subsides and Write off Loans	3,000,000	3,000,000	3,500,000
A09	Physical Assets	21,942,000	21,942,000	21,642,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>20,942,000</i>	<i>20,942,000</i>	<i>20,642,000</i>
A12	Civil Works	11,900,000	11,900,000	11,900,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>11,450,000</i>	<i>11,450,000</i>	<i>11,450,000</i>
A13	Repairs and Maintenance	879,784,000	879,784,000	943,218,000
	<i>(Charged)</i>	<i>8,952,000</i>	<i>8,952,000</i>	<i>9,702,000</i>
	<i>(Voted)</i>	<i>870,832,000</i>	<i>870,832,000</i>	<i>933,516,000</i>
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-111,052,000	-111,052,000	-85,200,000
	Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

III. DETAIL are as follows :

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID4720	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :				
045701 - A03	Operating Expenses		1,950,000	1,950,000	1,950,000
045701 - A033	Utilities		1,950,000	1,950,000	1,950,000
045701 - A09	Physical Assets		700,000	700,000	700,000
045701 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
045701 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
045701 - A12	Civil Works		500,000	500,000	500,000
045701 - A124	Buildings and Structure		500,000	500,000	500,000
045701 - A13	Repairs and Maintenance		12,200,000	12,200,000	12,200,000
045701 - A133	Building and Structures		12,200,000	12,200,000	12,200,000
Total	Islamabad High Court Building and Judges Residences		15,350,000	15,350,000	15,350,000
ID8003	PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :				
045701 - A03	Operating Expenses		30,500,000	30,500,000	32,500,000
045701 - A033	Utilities		30,500,000	30,500,000	32,500,000
045701 - A09	Physical Assets		600,000	600,000	600,000
045701 - A096	Purchase of Plant & Machinery		210,000	210,000	210,000
045701 - A097	Purchase of Furniture and Fixture		390,000	390,000	390,000
045701 - A12	Civil Works		1,200,000	1,200,000	1,200,000
045701 - A124	Buildings and Structure		1,200,000	1,200,000	1,200,000
045701 - A13	Repairs and maintenance		21,900,000	21,900,000	23,900,000
045701 - A133	Buildings and Structure		21,900,000	21,900,000	23,900,000
Total -	Pak. PWD Prime Minister's Secretariat (Public)		54,200,000	54,200,000	58,200,000
ID8004	DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD :				
045701 - A01	Employees Related Expenses		48,851,000	48,851,000	67,314,000
045701 - A011	Pay	276 276	29,587,000	29,587,000	38,277,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 - A011-1	Pay of Officers	(71)	(71)	(16,299,000)	(16,299,000)	(20,453,000)
045701 - A011-2	Pay of Other Staff	(205)	(205)	(13,288,000)	(13,288,000)	(17,824,000)
045701 - A012	Allowances			19,264,000	19,264,000	29,037,000
045701 - A012-1	Regular Allowances			(16,500,000)	(16,500,000)	(26,107,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(2,764,000)	(2,764,000)	(2,930,000)
045701 - A03	Operating Expenses			13,950,000	13,950,000	15,077,000
045701 - A032	Communications			1,300,000	1,300,000	1,670,000
045701 - A034	Occupancy Costs			10,000,000	10,000,000	10,000,000
045701 - A038	Travel and Transportation			1,465,000	1,465,000	1,650,000
045701 - A039	General			1,185,000	1,185,000	1,757,000
045701 - A04	Employees Retirement Benefits			200,000	200,000	300,000
045701 - A041	Pension			200,000	200,000	300,000
045701 - A05	Grants Subsidies and Write off Loans			3,000,000	3,000,000	3,500,000
045701 - A052	Grants-Domestic			3,000,000	3,000,000	3,500,000
045701 - A09	Physical Assets			216,000	216,000	216,000
045701 - A096	Purchase of Plant & Machinery			108,000	108,000	108,000
045701 - A097	Purchase of Furniture & Fixture			108,000	108,000	108,000
045701 - A13	Repairs and Maintenance			181,000	181,000	181,000
045701 - A131	Machinery and Equipment			173,000	173,000	173,000
045701 - A132	Furniture and Fixture			8,000	8,000	8,000
Total -	Director General's Office Pak P.W.D.					
	Islamabad			66,398,000	66,398,000	86,588,000
ID8005 CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :						
045701 - A01	Employees Related Expenses			9,982,000	9,982,000	12,042,000
045701 - A011	Pay	52	52	6,089,000	6,089,000	7,412,000
045701 - A011-1	Pay of Officers	(14)	(14)	(3,500,000)	(3,500,000)	(4,100,000)
045701 - A011-2	Pay of Other Staff	(38)	(38)	(2,589,000)	(2,589,000)	(3,312,000)
045701 - A012	Allowances			3,893,000	3,893,000	4,630,000
045701 - A012-1	Regular Allowances			(3,580,000)	(3,580,000)	(4,370,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(313,000)	(313,000)	(260,000)
045701 - A03	Operating Expenses			2,265,000	2,265,000	2,265,000
045701 - A032	Communications			350,000	350,000	350,000
045701 - A034	Occupancy Costs			1,500,000	1,500,000	1,500,000
045701 - A038	Travel and Transportation			151,000	151,000	151,000
045701 - A039	General			264,000	264,000	264,000
045701 - A09	Physical Assets			52,000	52,000	52,000
045701 - A096	Purchase of Plant & Machinery			26,000	26,000	26,000
045701 - A097	Purchase of Furniture & Fixture			26,000	26,000	26,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A13	Repairs and Maintenance		22,000	22,000	22,000
045701 - A131	Machinery and Equipment		12,000	12,000	12,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Chief Engineer (N) PAK P.W.D Islamabad		12,321,000	12,321,000	14,381,000
ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		5,153,000	5,153,000	6,545,000
045701 - A011	Pay	40 40	3,237,000	3,237,000	3,910,000
045701 - A011-1	Pay of Officers	(4) (4)	(937,000)	(937,000)	(1,200,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,300,000)	(2,300,000)	(2,710,000)
045701 - A012	Allowances		1,916,000	1,916,000	2,635,000
045701 - A012-1	Regular Allowances		(1,900,000)	(1,900,000)	(2,619,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		693,000	693,000	843,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	650,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central Civil Circle No. 1 Pak. P.W.D. Islamabad Direction		5,848,000	5,848,000	7,390,000
ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		22,565,000	22,565,000	30,346,000
045701 - A011	Pay	184 184	14,495,000	14,495,000	19,011,000
045701 - A011-1	Pay of Officers	(24) (24)	(4,575,000)	(4,575,000)	(6,587,000)
045701 - A011-2	Pay of Other Staff	(160) (160)	(9,920,000)	(9,920,000)	(12,424,000)
045701 - A012	Allowances		8,070,000	8,070,000	11,335,000
045701 - A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(11,265,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(70,000)	(70,000)	(70,000)
045701 - A03	Operating Expenses		2,491,000	2,491,000	2,881,000
045701 - A032	Communications		150,000	150,000	150,000
045701 - A034	Occupancy Costs		2,110,000	2,110,000	2,500,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A038	Travel and Transportation		120,000	120,000	120,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No.1 Pak P.W.D. Islamabad		25,056,000	25,056,000	33,227,000
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		6,124,000	6,124,000	7,010,000
045701 - A011	Pay	40 40	3,628,000	3,628,000	4,026,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,150,000)	(1,150,000)	(1,237,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,478,000)	(2,478,000)	(2,789,000)
045701 - A012	Allowances		2,496,000	2,496,000	2,984,000
045701 - A012-1	Regular Allowances		(2,480,000)	(2,480,000)	(2,968,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		693,000	693,000	493,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	300,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Project Civil Circle Pak. P.W.D.				
	Islamabad Direction		6,819,000	6,819,000	7,505,000
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		31,491,000	31,491,000	31,835,000
045701 - A011	Pay	230 184	20,350,000	20,350,000	19,411,000
045701 - A011-1	Pay of Officers	(30) (24)	(7,000,000)	(7,000,000)	(6,083,000)
045701 - A011-2	Pay of Other Staff	(200) (160)	(13,350,000)	(13,350,000)	(13,328,000)
045701 - A012	Allowances		11,141,000	11,141,000	12,424,000
045701 - A012-1	Regular Allowances		(11,100,000)	(11,100,000)	(12,392,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(41,000)	(41,000)	(32,000)
045701 - A03	Operating Expenses		2,995,000	2,995,000	3,574,000
045701 - A032	Communications		200,000	200,000	160,000
045701 - A033	Utilities		78,000	78,000	78,000
045701 - A034	Occupancy Costs		2,293,000	2,293,000	3,000,000
045701 - A038	Travel and Transportation		240,000	240,000	195,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		184,000	184,000	141,000
Total -	Executive Establishment Project Civil Circle				
	Pak P.W.D. Islamabad		34,486,000	34,486,000	35,409,000
ID8010 CENTRAL E/M CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		4,966,000	4,966,000	6,173,000
045701 - A011	Pay	40 40	2,970,000	2,970,000	3,514,000
045701 - A011-1	Pay of Officers	(4) (4)	(720,000)	(720,000)	(790,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,250,000)	(2,250,000)	(2,724,000)
045701 - A012	Allowances		1,996,000	1,996,000	2,659,000
045701 - A012-1	Regular Allowances		(1,880,000)	(1,880,000)	(2,600,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(116,000)	(116,000)	(59,000)
045701 - A03	Operating Expenses		693,000	693,000	693,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	500,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central E/M Circle Pak P.W.D.				
	Islamabad Direction		5,661,000	5,661,000	6,868,000
ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		23,818,000	23,818,000	30,564,000
045701 - A011	Pay	184 230	14,669,000	14,669,000	18,408,000
045701 - A011-1	Pay of Officers	(24) (30)	(5,100,000)	(5,100,000)	(5,747,000)
045701 - A011-2	Pay of Other Staff	(160) (200)	(9,569,000)	(9,569,000)	(12,661,000)
045701 - A012	Allowances		9,149,000	9,149,000	12,156,000
045701 - A012-1	Regular Allowances		(9,100,000)	(9,100,000)	(12,107,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(49,000)	(49,000)	(49,000)
045701 - A03	Operating Expenses		2,618,000	2,618,000	2,618,000
045701 - A032	Communications		160,000	160,000	160,000
045701 - A034	Occupancy Costs		2,110,000	2,110,000	2,110,000
045701 - A038	Travel and Transportation		200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		148,000	148,000	148,000
Total -	Executive Establishment Central E/M				
	Circle Pak P.W.D. Islamabad		26,436,000	26,436,000	33,182,000
ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701 - A01	Employees Related Expenses		5,946,000	5,946,000	7,516,000
045701 - A011	Pay	40 40	3,650,000	3,650,000	4,284,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,200,000)	(1,200,000)	(1,496,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,450,000)	(2,450,000)	(2,788,000)
045701 - A012	Allowances		2,296,000	2,296,000	3,232,000
045701 - A012-1	Regular Allowances		(2,280,000)	(2,280,000)	(3,216,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		893,000	893,000	893,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		700,000	700,000	700,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central Civil Circle Pak P.W. D.				
	Lahore-Direction		6,841,000	6,841,000	8,411,000
ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE PAK P.W.D. LAHORE :					
045701 - A01	Employees Related Expenses		29,227,000	29,227,000	37,328,000
045701 - A011	Pay	184 184	18,600,000	18,600,000	21,839,000
045701 - A011-1	Pay of Officers	(24) (24)	(6,100,000)	(6,100,000)	(7,461,000)
045701 - A011-2	Pay of Other Staff	(160) (160)	(12,500,000)	(12,500,000)	(14,378,000)
045701 - A012	Allowances		10,627,000	10,627,000	15,489,000
045701 - A012-1	Regular Allowances		(10,600,000)	(10,600,000)	(15,462,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		2,310,000	2,310,000	2,666,000
045701 - A032	Communications		200,000	200,000	200,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		1,644,000	1,644,000	2,000,000
045701 - A038	Travel and Transportation		200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045701 - A039 General			148,000	148,000	148,000
Total - Executive Establishment Central Civil Circle Pak P.W.D Lahore			31,537,000	31,537,000	39,994,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8014 PROJECT CIVIL CIRCLE PAK P.W.D.

LAHORE-DIRECTION :

045701 - A01 Employees Related Expenses			6,698,000	6,698,000	7,400,000
045701 - A011 Pay	40	40	4,150,000	4,150,000	4,177,000
045701 - A011-1 Pay of Officers	(4)	(4)	(1,100,000)	(1,100,000)	(982,000)
045701 - A011-2 Pay of Other Staff	(36)	(36)	(3,050,000)	(3,050,000)	(3,195,000)
045701 - A012 Allowances			2,548,000	2,548,000	3,223,000
045701 - A012-1 Regular Allowances			(2,530,000)	(2,530,000)	(3,205,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(18,000)	(18,000)	(18,000)
045701 - A03 Operating Expenses			1,193,000	1,193,000	1,193,000
045701 - A032 Communications			100,000	100,000	100,000
045701 - A034 Occupancy Costs			1,000,000	1,000,000	1,000,000
045701 - A038 Travel and Transportation			50,000	50,000	50,000
045701 - A039 General			43,000	43,000	43,000
045701 - A09 Physical Assets			2,000	2,000	2,000
045701 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
Total - Project Civil Circle Pak P.W.D. Lahore-Direction			7,893,000	7,893,000	8,595,000

ID8015 EXECUTIVE ESTABLISHMENT PROJECT

CIRCLE PAK P.W.D. LAHORE :

045701 - A01 Employees Related Expenses			25,627,000	25,627,000	36,064,000
045701 - A011 Pay	138	184	15,006,000	15,006,000	20,045,000
045701 - A011-1 Pay of Officers	(18)	(24)	(5,506,000)	(5,506,000)	(7,000,000)
045701 - A011-2 Pay of Other Staff	(120)	(160)	(9,500,000)	(9,500,000)	(13,045,000)
045701 - A012 Allowances			10,621,000	10,621,000	16,019,000
045701 - A012-1 Regular Allowances			(10,600,000)	(10,600,000)	(15,998,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(21,000)	(21,000)	(21,000)
045701 - A03 Operating Expenses			1,249,000	1,249,000	1,529,000
045701 - A032 Communications			150,000	150,000	150,000
045701 - A033 Utilities			118,000	118,000	118,000
045701 - A034 Occupancy Costs			720,000	720,000	1,000,000
045701 - A038 Travel and Transportation			150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Project				
	Circle Pak P.W.D Lahore		26,876,000	26,876,000	37,593,000
ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT, KARACHI :					
045701 - A03	Operating Expenses		45,200,000	45,200,000	45,200,000
045701 - A033	Utilities		45,200,000	45,200,000	45,200,000
045701 - A09	Physical Assets		4,000,000	4,000,000	4,000,000
045701 - A096	Purchase of Plant & Machinery		3,200,000	3,200,000	3,200,000
045701 - A097	Purchase of Furniture & Fixture		800,000	800,000	800,000
045701 - A12	Civil Works		1,500,000	1,500,000	1,500,000
045701 - A124	Buildings and Structure		1,500,000	1,500,000	1,500,000
045701 - A13	Repairs and Maintenance		221,100,000	221,100,000	235,934,000
045701 - A131	Machinery and Equipment		8,000,000	8,000,000	8,000,000
045701 - A132	Furniture and Fixture		100,000	100,000	100,000
045701 - A133	Buildings and Structure		213,000,000	213,000,000	227,834,000
Total -	Pakistan Public Works Department				
	Karachi		271,800,000	271,800,000	286,634,000
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		11,893,000	11,893,000	13,260,000
045701 - A011	Pay	52 52	7,264,000	7,264,000	7,632,000
045701 - A011-1	Pay of Officers	(14) (14)	(3,771,000)	(3,771,000)	(3,943,000)
045701 - A011-2	Pay of Other Staff	(38) (38)	(3,493,000)	(3,493,000)	(3,689,000)
045701 - A012	Allowances		4,629,000	4,629,000	5,628,000
045701 - A012-1	Regular Allowances		(4,527,000)	(4,527,000)	(5,526,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(102,000)	(102,000)	(102,000)
045701 - A03	Operating Expenses		1,265,000	1,265,000	1,465,000
045701 - A032	Communications		350,000	350,000	350,000
045701 - A034	Occupancy Costs		500,000	500,000	700,000
045701 - A038	Travel and Transportation		250,000	250,000	250,000
045701 - A039	General		165,000	165,000	165,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		22,000	22,000	22,000
045701 - A131	Machinery and Equipment		12,000	12,000	12,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Chief Engineer (South) Pak P.W.D. Karachi		13,182,000	13,182,000	14,749,000
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		6,135,000	6,135,000	7,082,000
045701 - A011	Pay	40 40	3,896,000	3,896,000	4,353,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,100,000)	(1,100,000)	(1,400,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,796,000)	(2,796,000)	(2,953,000)
045701 - A012	Allowances		2,239,000	2,239,000	2,729,000
045701 - A012-1	Regular Allowances		(2,223,000)	(2,223,000)	(2,713,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		503,000	503,000	593,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		310,000	310,000	400,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. 1 Pak P.W.D. Karachi		6,640,000	6,640,000	7,677,000
ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		20,107,000	20,107,000	23,123,000
045701 - A011	Pay	138 138	12,636,000	12,636,000	14,009,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,336,000)	(3,336,000)	(3,488,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,300,000)	(9,300,000)	(10,521,000)
045701 - A012	Allowances		7,471,000	7,471,000	9,114,000
045701 - A012-1	Regular Allowances		(7,450,000)	(7,450,000)	(9,093,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		1,071,000	1,071,000	1,181,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		690,000	690,000	800,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil Circle				
	No. 1 Pak. P.W.D. Karachi		21,178,000	21,178,000	24,304,000
ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,954,000	5,954,000	6,815,000
045701 - A011	Pay	40 40	3,581,000	3,581,000	3,921,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,018,000)	(1,018,000)	(1,064,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,563,000)	(2,563,000)	(2,857,000)
045701 - A012	Allowances		2,373,000	2,373,000	2,894,000
045701 - A012-1	Regular Allowances		(2,362,000)	(2,362,000)	(2,883,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		243,000	243,000	343,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		50,000	50,000	150,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. II				
	Pak P.W.D. Karachi		6,199,000	6,199,000	7,160,000
ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		21,236,000	21,236,000	24,309,000
045701 - A011	Pay	138 138	12,796,000	12,796,000	13,413,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,580,000)	(3,580,000)	(3,694,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,216,000)	(9,216,000)	(9,719,000)
045701 - A012	Allowances		8,440,000	8,440,000	10,896,000
045701 - A012-1	Regular Allowances		(8,413,000)	(8,413,000)	(10,869,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		995,000	995,000	1,099,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		496,000	496,000	600,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No. II Pak P.W.D. Karachi		22,231,000	22,231,000	25,408,000
ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		6,639,000	6,639,000	7,522,000
045701 - A011	Pay	40 40	4,331,000	4,331,000	4,707,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,364,000)	(1,364,000)	(1,424,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,967,000)	(2,967,000)	(3,283,000)
045701 - A012	Allowances		2,308,000	2,308,000	2,815,000
045701 - A012-1	Regular Allowances		(2,297,000)	(2,297,000)	(2,804,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		333,000	333,000	393,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		140,000	140,000	200,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Project Civil Circle No. I				
	Pak P.W.D. Karachi		6,974,000	6,974,000	7,917,000
ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. I PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		13,107,000	13,107,000	14,479,000
045701 - A011	Pay	92 92	8,789,000	8,789,000	8,783,000
045701 - A011-1	Pay of Officers	(12) (12)	(2,229,000)	(2,229,000)	(2,552,000)
045701 - A011-2	Pay of Other Staff	(80) (80)	(6,560,000)	(6,560,000)	(6,231,000)
045701 - A012	Allowances		4,318,000	4,318,000	5,696,000
045701 - A012-1	Regular Allowances		(4,300,000)	(4,300,000)	(5,678,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(18,000)
045701 - A03	Operating Expenses		420,000	420,000	500,000
045701 - A032	Communications		80,000	80,000	80,000
045701 - A033	Utilities		40,000	40,000	40,000
045701 - A034	Occupancy Costs		120,000	120,000	200,000
045701 - A038	Travel and Transportation		110,000	110,000	110,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		70,000	70,000	70,000
Total -	Executive Establishment Project Circle				
	No. I Pak P.W.D. Karachi		13,527,000	13,527,000	14,979,000
ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,977,000	5,977,000	6,679,000
045701 - A011	Pay	40 40	3,671,000	3,671,000	3,867,000
045701 - A011-1	Pay of Officers	(4) (4)	(998,000)	(998,000)	(1,044,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,673,000)	(2,673,000)	(2,823,000)
045701 - A012	Allowances		2,306,000	2,306,000	2,812,000
045701 - A012-1	Regular Allowances		(2,295,000)	(2,295,000)	(2,801,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		273,000	273,000	393,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		80,000	80,000	200,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Project Civil Circle No. II				
	Pak P.W.D. Karachi		6,252,000	6,252,000	7,074,000
ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. II PAK PWD KARACHI :					
045701 - A01	Employees Related Expenses		20,732,000	20,732,000	23,232,000
045701 - A011	Pay	138 138	12,323,000	12,323,000	12,974,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,765,000)	(3,765,000)	(3,937,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,558,000)	(8,558,000)	(9,037,000)
045701 - A012	Allowances		8,409,000	8,409,000	10,258,000
045701 - A012-1	Regular Allowances		(8,382,000)	(8,382,000)	(10,231,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,274,000	1,274,000	1,697,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		790,000	790,000	1,213,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		96,000	96,000	96,000
Total -	Executive Establishment Project Circle				
	No. II Pak PWD Karachi		22,006,000	22,006,000	24,929,000
ID8026 DIRECTION CENTRAL E/M CIRCLE					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,899,000	5,899,000	6,676,000
045701 - A011	Pay	40 40	3,717,000	3,717,000	4,016,000
045701 - A011-1	Pay of Officers	(4) (4)	(921,000)	(921,000)	(963,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,796,000)	(2,796,000)	(3,053,000)
045701 - A012	Allowances		2,182,000	2,182,000	2,660,000
045701 - A012-1	Regular Allowances		(2,169,000)	(2,169,000)	(2,647,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(13,000)
045701 - A03	Operating Expenses		303,000	303,000	343,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		110,000	110,000	150,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central E/M Circle				
	Pak P.W.D. Karachi		6,204,000	6,204,000	7,021,000
ID8027 EXECUTIVE ESTABLISHMENT CENTRAL					
E/M CIRCLE PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		21,414,000	21,414,000	24,715,000
045701 - A011	Pay	138 138	13,224,000	13,224,000	14,723,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,602,000)	(3,602,000)	(3,764,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,622,000)	(9,622,000)	(10,959,000)
045701 - A012	Allowances		8,190,000	8,190,000	9,992,000
045701 - A012-1	Regular Allowances		(8,169,000)	(8,169,000)	(9,971,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		731,000	731,000	781,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		350,000	350,000	400,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central E/M				
	Circle Pak P.W.D. Karachi		22,145,000	22,145,000	25,496,000
ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD :					
045701 - A03	Operating Expenses		76,578,000	76,578,000	76,628,000
045701 - A033	Utilities		76,528,000	76,528,000	76,528,000
045701 - A039	General		50,000	50,000	100,000
045701 - A09	Physical Assets		5,500,000	5,500,000	5,500,000
045701 - A096	Purchase of Plant & Machinery		2,000,000	2,000,000	2,000,000
045701 - A097	Purchase of Furniture & Fixture		3,500,000	3,500,000	3,500,000
045701 - A12	Civil Works		3,000,000	3,000,000	3,000,000
045701 - A124	Building and Structures		3,000,000	3,000,000	3,000,000
045701 - A13	Repairs and Maintenance		346,123,000	346,123,000	366,123,000
045701 - A131	Machinery and Equipment		29,000,000	29,000,000	36,000,000
045701 - A133	Buildings and Structure		317,123,000	317,123,000	330,123,000
Total -	Pak P.W.D. Department Rawalpindi/ Islamabad		431,201,000	431,201,000	451,251,000
ID8029 DIRECTION-CENTRAL CIVIL CIRCLE PAK P.W.D. PESHAWAR :					
045701 - A01	Employees Related Expenses		7,011,000	7,011,000	7,897,000
045701 - A011	Pay	40 40	4,495,000	4,495,000	4,537,000
045701 - A011-1	Pay of Officers	(4) (4)	(861,000)	(861,000)	(1,204,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,634,000)	(3,634,000)	(3,333,000)
045701 - A012	Allowances		2,516,000	2,516,000	3,360,000
045701 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(3,344,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		443,000	443,000	443,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		250,000	250,000	250,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle				
	Pak P.W.D. Peshawar		7,456,000	7,456,000	8,342,000

**ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE PAK P.W.D. PESHAWAR :**

045701 - A01	Employees Related Expenses		40,987,000	40,987,000	62,208,000
045701 - A011	Pay	276 322	25,555,000	25,555,000	35,799,000
045701 - A011-1	Pay of Officers	(36) (42)	(7,201,000)	(7,201,000)	(10,378,000)
045701 - A011-2	Pay of Other Staff	(240) (280)	(18,354,000)	(18,354,000)	(25,421,000)
045701 - A012	Allowances		15,432,000	15,432,000	26,409,000
045701 - A012-1	Regular Allowances		(15,400,000)	(15,400,000)	(26,368,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(32,000)	(32,000)	(41,000)
045701 - A03	Operating Expenses		3,065,000	3,065,000	3,498,000
045701 - A032	Communications		300,000	300,000	340,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		2,125,000	2,125,000	2,430,000
045701 - A038	Travel and Transportation		300,000	300,000	345,000
045701 - A039	General		222,000	222,000	265,000
Total -	Executive Establishment Central Civil				
	Circle Pak P.W.D. Peshawar		44,052,000	44,052,000	65,706,000

ID8031 CHIEF ENGINEER (WEST) PAK P.W.D. QUETTA :

045701 - A01	Employees Related Expenses		5,241,000	5,241,000	5,840,000
045701 - A011	Pay	51 51	3,200,000	3,200,000	3,362,000
045701 - A011-1	Pay of Officers	(14) (14)	(1,700,000)	(1,700,000)	(1,778,000)
045701 - A011-2	Pay of Other Staff	(37) (37)	(1,500,000)	(1,500,000)	(1,584,000)
045701 - A012	Allowances		2,041,000	2,041,000	2,478,000
045701 - A012-1	Regular Allowances		(1,980,000)	(1,980,000)	(2,417,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(61,000)	(61,000)	(61,000)
045701 - A03	Operating Expenses		1,265,000	1,265,000	1,265,000
045701 - A032	Communications		350,000	350,000	350,000
045701 - A034	Occupancy Costs		500,000	500,000	500,000
045701 - A038	Travel and Transportation		250,000	250,000	250,000
045701 - A039	General		165,000	165,000	165,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A097			1,000	1,000	1,000
045701 - A13			25,000	25,000	25,000
045701 - A131			12,000	12,000	12,000
045701 - A132			13,000	13,000	13,000
Total - Chief Engineer West Pak P.W.D					
Quetta			6,533,000	6,533,000	7,132,000
ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I					
PAK P.W.D. QUETTA :					
045701 - A01			4,238,000	4,238,000	4,731,000
045701 - A011	Pay	40 40	2,642,000	2,642,000	2,786,000
045701 - A011-1	Pay of Officers	(4) (4)	(392,000)	(392,000)	(410,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,250,000)	(2,250,000)	(2,376,000)
045701 - A012	Allowances		1,596,000	1,596,000	1,945,000
045701 - A012-1	Regular Allowances		(1,580,000)	(1,580,000)	(1,929,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		333,000	333,000	343,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		140,000	140,000	150,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total - Direction Central Civil Circle No. I					
Pak P.W.D. Quetta			4,573,000	4,573,000	5,076,000
ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. I PAK P.W.D. QUETTA :					
045701 - A01	Employees Related Expenses		25,407,000	25,407,000	28,391,000
045701 - A011	Pay	230 230	15,650,000	15,650,000	16,488,000
045701 - A011-1	Pay of Officers	(30) (30)	(3,700,000)	(3,700,000)	(3,869,000)
045701 - A011-2	Pay of Other Staff	(200) (200)	(11,950,000)	(11,950,000)	(12,619,000)
045701 - A012	Allowances		9,757,000	9,757,000	11,903,000
045701 - A012-1	Regular Allowances		(9,730,000)	(9,730,000)	(11,876,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,684,000	1,684,000	1,734,000
045701 - A032	Communications		250,000	250,000	250,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A033 Utilities	59,000	59,000	59,000
045701 - A034 Occupancy Costs	890,000	890,000	940,000
045701 - A038 Travel and Transportation	300,000	300,000	300,000
045701 - A039 General	185,000	185,000	185,000
Total - Executive Establishment Central Civil Circle No. I Pak P.W.D. Quetta	27,091,000	27,091,000	30,125,000
ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR :			
045701 - A03 Operating Expenses	4,600,000	4,600,000	4,910,000
045701 - A033 Utilities	4,600,000	4,600,000	4,910,000
045701 - A09 Physical Assets	1,000,000	1,000,000	1,000,000
045701 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
045701 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 - A12 Civil Works	350,000	350,000	350,000
045701 - A124 Buildings and Structure	350,000	350,000	350,000
045701 - A13 Repairs and Maintenance	50,087,000	50,087,000	58,127,000
045701 - A131 Machinery and Equipment	4,537,000	4,537,000	5,537,000
045701 - A133 Buildings and Structure	45,550,000	45,550,000	52,590,000
Total - Pakistan Public Works Department Peshawar	56,037,000	56,037,000	64,387,000
ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA :			
045701 - A03 Operating Expenses	4,300,000	4,300,000	7,300,000
045701 - A033 Utilities	4,300,000	4,300,000	7,300,000
045701 - A09 Physical Assets	2,300,000	2,300,000	2,000,000
045701 - A096 Purchase of Plant & Machinery	1,900,000	1,900,000	1,500,000
045701 - A097 Purchase of Furniture & Fixture	400,000	400,000	500,000
045701 - A12 Civil Works	400,000	400,000	400,000
045701 - A124 Buildings and Structure	400,000	400,000	400,000
045701 - A13 Repairs and Maintenance	36,750,000	36,750,000	37,550,000
045701 - A131 Machinery and Equipment	4,300,000	4,300,000	4,300,000
045701 - A133 Buildings and Structure	32,450,000	32,450,000	33,250,000
Total - Pakistan Public Works Department Quetta	43,750,000	43,750,000	47,250,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT					
LAHORE :					
045701 - A03	Operating Expenses		12,000,000	12,000,000	14,000,000
045701 - A033	Utilities		12,000,000	12,000,000	14,000,000
045701 - A09	Physical Assets		1,000,000	1,000,000	1,000,000
045701 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
045701 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
045701 - A12	Civil Works		800,000	800,000	800,000
045701 - A124	Buildings and Structure		800,000	800,000	800,000
045701 - A13	Repairs and Maintenance		103,500,000	103,500,000	110,430,000
045701 - A131	Machinery and Equipment		7,500,000	7,500,000	8,500,000
045701 - A133	Buildings and Structure		96,000,000	96,000,000	101,930,000
Total - Pakistan Public Works Department	Lahore		117,300,000	117,300,000	126,230,000
ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE					
ISLAMABAD :					
045701 - A03	Operating Expenses		24,150,000	24,150,000	24,650,000
045701 - A033	Utilities		24,150,000	24,150,000	24,650,000
045701 - A09	Physical Assets		1,300,000	1,300,000	1,300,000
045701 - A096	Purchase of Plant & Machinery		500,000	500,000	500,000
045701 - A097	Purchase of Furniture & Fixture		800,000	800,000	800,000
045701 - A12	Civil Works		2,050,000	2,050,000	2,050,000
045701 - A124	Buildings and Structure		2,050,000	2,050,000	2,050,000
045701 - A13	Repairs and Maintenance		23,500,000	23,500,000	26,500,000
045701 - A133	Buildings and Structure		23,500,000	23,500,000	26,500,000
Total - Pak. P.W.D. Prime Minister's House	Islamabad		51,000,000	51,000,000	54,500,000
ID8039 DIRECTION-CENTRAL CIVIL CIRCLE NO. II					
PAK. P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		6,570,000	6,570,000	7,402,000
045701 - A011	Pay	40 40	4,074,000	4,074,000	4,244,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,200,000)	(1,200,000)	(1,092,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,874,000)	(2,874,000)	(3,152,000)
045701 - A012	Allowances		2,496,000	2,496,000	3,158,000
045701 - A012-1	Regular Allowances		(2,480,000)	(2,480,000)	(3,142,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A03	Operating Expenses		693,000	693,000	793,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		500,000	500,000	600,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. II Pak. P.W.D. Islamabad		7,265,000	7,265,000	8,197,000
ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. II PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		21,164,000	21,164,000	22,996,000
045701 - A011	Pay	138 138	13,450,000	13,450,000	15,659,000
045701 - A011-1	Pay of Officers	(18) (18)	(4,450,000)	(4,450,000)	(5,112,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,000,000)	(9,000,000)	(10,547,000)
045701 - A012	Allowances		7,714,000	7,714,000	7,337,000
045701 - A012-1	Regular Allowances		(7,680,000)	(7,680,000)	(7,303,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(34,000)
045701 - A03	Operating Expenses		2,961,000	2,961,000	4,381,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		2,580,000	2,580,000	4,000,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil Circle No. II Pak P.W.D. Islamabad		24,125,000	24,125,000	27,377,000
ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :					
045701 - A03	Operating Expenses		130,000	130,000	130,000
045701 - A039	General		130,000	130,000	130,000
045701 - A09	Physical Assets		15,000	15,000	15,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		14,000	14,000	14,000
045701 - A12	Civil Works		100,000	100,000	100,000
045701 - A124	Buildings and Structure		100,000	100,000	100,000
045701 - A13	Repairs and Maintenance		4,750,000	4,750,000	5,200,000
045701 - A131	Machinery and Equipment		200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A133			4,550,000	4,550,000	5,000,000
Total - Pak. P.W.D. (State Guest House)			4,995,000	4,995,000	5,445,000
ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)					
DBA OFFICE, PAK P.W.D. ISLAMABAD :					
045701 - A01 Employees Related Expenses			3,628,000	3,628,000	4,049,000
045701 - A011 Pay	14	14	1,990,000	1,990,000	2,123,000
045701 - A011-1 Pay of Officers	(7)	(7)	(1,240,000)	(1,240,000)	(1,335,000)
045701 - A011-2 Pay of Other Staff	(7)	(7)	(750,000)	(750,000)	(788,000)
045701 - A012 Allowances			1,638,000	1,638,000	1,926,000
045701 - A012-1 Regular Allowances			(1,480,000)	(1,480,000)	(1,806,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(158,000)	(158,000)	(120,000)
045701 - A03 Operating Expenses			1,266,000	1,266,000	1,266,000
045701 - A032 Communications			120,000	120,000	120,000
045701 - A034 Occupancy Costs			633,000	633,000	633,000
045701 - A038 Travel and Transportation			450,000	450,000	450,000
045701 - A039 General			63,000	63,000	63,000
Total - Deputy Director (Internal Audit)			4,894,000	4,894,000	5,315,000
ID8043 PAK. P.W.D. PAKISTAN FOREST					
INSTITUTE PESHAWAR :					
045701 - A03 Operating Expenses			10,000	10,000	10,000
045701 - A033 Utilities			10,000	10,000	10,000
045701 - A09 Physical Assets			5,000	5,000	5,000
045701 - A096 Purchase of Plant & Machinery			5,000	5,000	5,000
045701 - A13 Repairs and Maintenance			5,700,000	5,700,000	7,000,000
045701 - A133 Buildings and Structure			5,700,000	5,700,000	7,000,000
Total - Pak PWD Pakistan Forest			5,715,000	5,715,000	7,015,000
ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK					
P.W.D. MULTAN :					
045701 - A01 Employees Related Expenses			6,298,000	6,298,000	7,847,000
045701 - A011 Pay	40	40	3,600,000	3,600,000	4,218,000
045701 - A011-1 Pay of Officers	(4)	(4)	(900,000)	(900,000)	(1,367,000)
045701 - A011-2 Pay of Other Staff	(36)	(36)	(2,700,000)	(2,700,000)	(2,851,000)

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			2,698,000	2,698,000	3,629,000
045701 - A012-1			(2,682,000)	(2,682,000)	(3,613,000)
045701 - A012-2			(16,000)	(16,000)	(16,000)
045701 - A03			377,000	377,000	502,000
045701 - A032			100,000	100,000	100,000
045701 - A033			59,000	59,000	59,000
045701 - A034			125,000	125,000	250,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
045701 - A09			2,000	2,000	2,000
045701 - A096			1,000	1,000	1,000
045701 - A097			1,000	1,000	1,000
Total - Direction Central Civil Circle Pak. P.W.D. Multan			6,677,000	6,677,000	8,351,000

**ID8046 EXECUTIVE ESTABLISHMENT CENTRAL
CIVIL CIRCLE PAK. P.W.D. MULTAN :**

045701 - A01			20,627,000	20,627,000	27,260,000
045701 - A011	Pay	138 138	12,500,000	12,500,000	14,809,000
045701 - A011-1	Pay of Officers	(18) (18)	(4,300,000)	(4,300,000)	(4,891,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,200,000)	(8,200,000)	(9,918,000)
045701 - A012	Allowances		8,127,000	8,127,000	12,451,000
045701 - A012-1	Regular Allowances		(8,100,000)	(8,100,000)	(12,424,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03			935,000	935,000	985,000
045701 - A032	Communications		150,000	150,000	150,000
045701 - A033	Utilities		174,000	174,000	174,000
045701 - A034	Occupancy Costs		350,000	350,000	400,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		111,000	111,000	111,000
Total - Executive Establishment Central Civil Circle Pak. P.W.D. Multan			21,562,000	21,562,000	28,245,000

**ID8047 HORTICULTURE CIRCLE PAK. PWD
ISLAMABAD-DIRECTION :**

045701 - A01			364,000	364,000	410,000
045701 - A011	Pay	1 1	204,000	204,000	220,000
045701 - A011-1	Pay of Officer	(1) (1)	(204,000)	(204,000)	(220,000)

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			160,000	160,000	190,000
045701 - A012-1			(150,000)	(150,000)	(180,000)
045701 - A012-2			(10,000)	(10,000)	(10,000)
045701 - A03			343,000	343,000	343,000
045701 - A032			100,000	100,000	100,000
045701 - A034			150,000	150,000	150,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
Total - Horticulture Circle Pak. PWD			707,000	707,000	753,000
Islamabad-Direction					
ID8048 HORTICULTURE CIRCLE PAK. PWD					
ISLAMABAD-EXECUTIVE :					
045701 - A01			6,763,000	6,763,000	8,573,000
045701 - A011	50	50	4,048,000	4,048,000	4,612,000
045701 - A011-1	(10)	(10)	(1,398,000)	(1,398,000)	(1,662,000)
045701 - A011-2	(40)	(40)	(2,650,000)	(2,650,000)	(2,950,000)
045701 - A012			2,715,000	2,715,000	3,961,000
045701 - A012-1			(2,700,000)	(2,700,000)	(3,696,000)
045701 - A012-2			(15,000)	(15,000)	(265,000)
045701 - A03			1,254,000	1,254,000	1,354,000
045701 - A032			80,000	80,000	80,000
045701 - A034			1,000,000	1,000,000	1,100,000
045701 - A038			100,000	100,000	100,000
045701 - A039			74,000	74,000	74,000
Total - Horticulture Circle Pak. PWD			8,017,000	8,017,000	9,927,000
Islamabad-Executive					
ID8049 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-DIRECTION :					
045701 - A01			617,000	617,000	918,000
045701 - A011	1	1	376,000	376,000	458,000
045701 - A011-1	(1)	(1)	(376,000)	(376,000)	(458,000)
045701 - A012			241,000	241,000	460,000
045701 - A012-1			(241,000)	(241,000)	(460,000)
045701 - A03			343,000	343,000	393,000
045701 - A032			100,000	100,000	100,000
045701 - A034			150,000	150,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	S.E. Services & Planning Pak. PWD Lahore-Direction		960,000	960,000	1,311,000
ID8050 S. E. SERVICES & PLANNING PAK. PWD LAHORE-EXECUTIVE :					
045701 - A01	Employees Related Expenses		14,164,000	14,164,000	16,636,000
045701 - A011	Pay	92 92	9,107,000	9,107,000	9,766,000
045701 - A011-1	Pay of Officers	(12) (12)	(2,707,000)	(2,707,000)	(2,571,000)
045701 - A011-2	Pay of Other Staff	(80) (80)	(6,400,000)	(6,400,000)	(7,195,000)
045701 - A012	Allowances		5,057,000	5,057,000	6,870,000
045701 - A012-1	Regular Allowances		(5,030,000)	(5,030,000)	(6,843,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,614,000	1,614,000	1,674,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		1,340,000	1,340,000	1,400,000
045701 - A038	Travel and Transportation		100,000	100,000	100,000
045701 - A039	General		74,000	74,000	74,000
Total	S.E. Services & Planning Pak. PWD Lahore-Executive		15,778,000	15,778,000	18,310,000
ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD :					
045701 - A03	Operating Expenses		26,000,000	26,000,000	26,500,000
045701 - A033	Utilities		26,000,000	26,000,000	26,500,000
045701 - A09	Physical Assets		1,650,000	1,650,000	1,650,000
045701 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
045701 - A097	Purchase of Furniture & Fixture		1,400,000	1,400,000	1,400,000
045701 - A12	Civil Works		500,000	500,000	500,000
045701 - A124	Buildings and Structure		500,000	500,000	500,000
045701 - A13	Repairs and Maintenance		17,500,000	17,500,000	20,500,000
045701 - A133	Buildings and Structure		17,500,000	17,500,000	20,500,000
Total -	Pak. P.W.D. Maintenance of Supreme Court of Pakistan Building Islamabad		45,650,000	45,650,000	49,150,000
ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD :					
045701 - A03	Operating Expenses		1,425,000	1,425,000	1,425,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A033 Utilities	1,425,000	1,425,000	1,425,000
045701 - A09 Physical Assets	100,000	100,000	100,000
045701 - A096 Purchase of Plant & Machinery	30,000	30,000	30,000
045701 - A097 Purchase of Furniture & Fixture	70,000	70,000	70,000
045701 - A12 Civil Works	50,000	50,000	50,000
045701 - A124 Buildings and Structure	50,000	50,000	50,000
045701 - A13 Repairs and Maintenance	9,002,000	9,002,000	9,502,000
045701 - A133 Buildings and Structure	9,002,000	9,002,000	9,502,000
Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad	10,577,000	10,577,000	11,077,000
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA :			
045701 - A03 Operating Expenses	10,010,000	10,010,000	11,390,000
045701 - A033 Utilities	10,000,000	10,000,000	11,380,000
045701 - A034 Occupancy Costs	10,000	10,000	10,000
045701 - A09 Physical Assets	800,000	800,000	800,000
045701 - A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 - A12 Civil Works	400,000	400,000	400,000
045701 - A124 Buildings and Structure	400,000	400,000	400,000
045701 - A13 Repairs and Maintenance	14,000,000	14,000,000	14,700,000
045701 - A133 Buildings and Structure	14,000,000	14,000,000	14,700,000
Total - Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities Islamabad, Lahore, karachi and Quetta	25,210,000	25,210,000	27,290,000
ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :			
045701 - A03 Operating Expenses	900,000	900,000	900,000
045701 - A033 Utilities	900,000	900,000	900,000
045701 - A09 Physical Assets	200,000	200,000	200,000
045701 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045701 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
045701 - A12 Civil Works	150,000	150,000	150,000
045701 - A124 Buildings and Structure	150,000	150,000	150,000
045701 - A13 Repairs and Maintenance	1,952,000	1,952,000	2,202,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A133 Buildings and Structure	1,952,000	1,952,000	2,202,000
Total - Presidency Aiwan-e-Saddar Islamabad (Charged)	3,202,000	3,202,000	3,452,000
045701 Total-Administration (Charged)	1,703,037,000	1,718,387,000	1,917,255,000
Voted	3,202,000	3,202,000	3,452,000
	1,699,835,000	1,715,185,000	1,913,803,000
045720 OTHERS :			
ID3791 FEDERAL BANK OF COOPERATIVE'S BUILDING, ISLAMABAD :			
045720 - A03 Operating Expenses	1,700,000	1,700,000	1,700,000
045720 - A033 Utilities	1,700,000	1,700,000	1,700,000
045720 - A09 Physical Assets	150,000	150,000	150,000
045720 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045720 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045720 - A12 Civil Works	200,000	200,000	200,000
045720 - A124 Buildings and Structure	200,000	200,000	200,000
045720 - A13 Repairs and Maintenance	1,700,000	1,700,000	2,000,000
045720 - A133 Buildings and Structure	1,700,000	1,700,000	2,000,000
Total - Federal Bank of Cooperative's Building Islamabad	3,750,000	3,750,000	4,050,000
ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT, NAUDERO, DISTRICT LARKANA :			
045720 - A03 Operating Expenses (Charged)	1,000,000	1,000,000	1,000,000
045720 - A033 Utilities (Charged)	1,000,000	1,000,000	1,000,000
045720 - A09 Physical Assets (Charged)	800,000	800,000	800,000
045720 - A096 Purchase of Plant & Machinery (Charged)	600,000	600,000	600,000
045720 - A097 Purchase of Furniture & Fixture	200,000	200,000	200,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
	(Charged)	200,000	200,000
045720 - A12	Civil Works	300,000	300,000
	(Charged)	300,000	300,000
045720 - A124	Buildings and Structure	300,000	300,000
	(Charged)	300,000	300,000
045720 - A13	Repairs and Maintenance	7,000,000	7,500,000
	(Charged)	7,000,000	7,500,000
045720 - A133	Buildings and Structure	7,000,000	7,500,000
	(Charged)	7,000,000	7,500,000
Total - Official Residence of the President, Naudero, District Larkana		9,100,000	9,600,000
	(Charged)	9,100,000	9,600,000
ID8051 PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) :			
045720 - A03	Operating Expenses	3,500,000	3,500,000
045720 - A033	Utilities	3,500,000	3,500,000
Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division)		3,500,000	3,500,000
ID8056 STATE GUEST HOUSE, KARACHI :			
045720 - A03	Operating Expenses	2,500,000	2,500,000
045720 - A033	Utilities	2,500,000	2,500,000
045720 - A09	Physical Assets	1,322,000	1,322,000
045720 - A096	Purchase of Plant & Machinery	1,174,000	1,174,000
045720 - A097	Purchase of Furniture & Fixture	148,000	148,000
045720 - A12	Civil Works	100,000	100,000
045720 - A124	Buildings and Structure	100,000	100,000
045720 - A13	Repairs and Maintenance	770,000	1,200,000
045720 - A133	Buildings and Structure	770,000	1,200,000
Total - State Guest House, Karachi		4,692,000	5,122,000
ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :			
045720 - A03	Operating Expenses	1,800,000	1,800,000
045720 - A033	Utilities	1,800,000	1,800,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
045720 - A09 Physical Assets	200,000	200,000	200,000
045720 - A096 Purchase of Plant & Machinery	120,000	120,000	120,000
045720 - A097 Purchase of Furniture and Fixture	80,000	80,000	80,000
045720 - A12 Civil Works	300,000	300,000	300,000
045720 - A124 Buildings and Structure	300,000	300,000	300,000
045720 - A13 Repairs and Maintenance	2,000,000	2,000,000	2,400,000
045720 - A133 Buildings and Structure	2,000,000	2,000,000	2,400,000
Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi	4,300,000	4,300,000	4,700,000
045720 Total-Others	25,342,000	25,342,000	26,972,000
0457 Total-Construction (Works)	1,743,729,000	1,743,729,000	1,944,227,000
045 Total-Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
04 Total-Economic Affairs	1,743,729,000	1,743,729,000	1,944,227,000
Total - Accountant General Pakistan Revenues	1,743,729,000	1,743,729,000	1,944,227,000
(Charged)	(12,302,000)	(12,302,000)	(13,052,000)
(Voted)	1,731,427,000	1,731,427,000	1,931,175,000
TOTAL-DEMAND	1,743,729,000	1,743,729,000	1,944,227,000
(Charged)	(12,302,000)	(12,302,000)	(13,052,000)
(Voted)	1,731,427,000	1,731,427,000	1,931,175,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
(90001) ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-85,427,000	-85,427,000	-65,500,000

NO. 059-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
(90002) TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-25,625,000	-25,625,000	-19,700,000
045701 Administration	-111,052,000	-111,052,000	-85,200,000
Total - Accountant General Pakistan Revenues	-111,052,000	-111,052,000	-85,200,000
Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO.060 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.060
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 70,472,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	84,696,000	84,696,000	70,472,000
	Total	84,696,000	84,696,000	70,472,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	45,230,000	45,230,000	48,849,000
A011	Pay	28,685,000	28,685,000	31,004,000
A011-1	Pay of Officers	(7,660,000)	(7,660,000)	(8,198,000)
A011-2	Pay of Other Staff	(21,025,000)	(21,025,000)	(22,806,000)
A012	Allowances	16,545,000	16,545,000	17,845,000
A012-1	Regular Allowances	(15,395,000)	(15,395,000)	(16,603,000)
A012-2	Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	(1,242,000)
A03	Operating Expenses	35,120,000	35,120,000	16,925,000
A04	Employees Retirement Benefits	50,000	50,000	57,000
A05	Grants Subsidies and Write off Loans	410,000	410,000	444,000
A06	Transfers	605,000	605,000	653,000
A09	Physical Assets	2,561,000	2,561,000	2,767,000
A13	Repairs and Maintenance	720,000	720,000	777,000
	Total	84,696,000	84,696,000	70,472,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1342	ESTATE OFFICE ISLAMABAD :				
045701 - A01	Employees Related Expenses		26,500,000	26,500,000	28,620,000
045701 - A011	Pay	178 178	17,000,000	17,000,000	18,360,000
045701 - A011-1	Pay of Officers	(28) (28)	(5,200,000)	(5,200,000)	(5,616,000)
045701 - A011-2	Pay of Other Staff	(150) (150)	(11,800,000)	(11,800,000)	(12,744,000)
045701 - A012	Allowances		9,500,000	9,500,000	10,260,000
045701 - A012-1	Regular Allowances		(8,500,000)	(8,500,000)	(9,180,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(1,000,000)	(1,080,000)
045701 - A03	Operating Expenses		4,600,000	4,600,000	4,968,000
045701 - A032	Communications		850,000	850,000	900,000
045701 - A033	Utilities		300,000	300,000	300,000
045701 - A034	Occupancy Costs		400,000	400,000	700,000
045701 - A038	Travel & Transportation		1,443,000	1,443,000	1,560,000
045701 - A039	General		1,607,000	1,607,000	1,508,000
045701 - A04	Employees Retirement Benefits		50,000	50,000	54,000
045701 - A041	Pension		50,000	50,000	54,000
045701 - A05	Grants Subsidies and Write off Loans		400,000	400,000	432,000
045701 - A052	Grants-Domestic		400,000	400,000	432,000
045701 - A06	Transfers		600,000	600,000	648,000
045701 - A063	Entertainment and Gifts		35,000	35,000	35,000
045701 - A064	Other Transfer Payments		565,000	565,000	613,000
045701 - A09	Physical Assets		1,800,000	1,800,000	1,944,000
045701 - A095	Purchase of Transport		1,000	1,000	100,000
045701 - A096	Purchase of Plant & Machinery		1,499,000	1,499,000	1,544,000
045701 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
045701 - A13	Repairs and Maintenance		500,000	500,000	540,000
045701 - A130	Transport		250,000	250,000	275,000
045701 - A131	Machinery and Equipment		175,000	175,000	190,000
045701 - A132	Furniture and Fixture		75,000	75,000	75,000
	Total-Estate Office Islamabad		34,450,000	34,450,000	37,206,000
045701	Total-Administration		34,450,000	34,450,000	37,206,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
0457	Total-Construction (Works)		34,450,000	34,450,000	37,206,000
045	Total-Construction and Transport		34,450,000	34,450,000	37,206,000
04	Total-Economic Affairs		34,450,000	34,450,000	37,206,000
Total -	Accountant General Pakistan Revenues		34,450,000	34,450,000	37,206,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses			2,600,000	2,600,000	2,808,000
045701 - A011	Pay	21	21	1,550,000	1,550,000	1,674,000
045701 - A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(270,000)
045701 - A011-2	Pay of Other Staff	(19)	(19)	(1,300,000)	(1,300,000)	(1,404,000)
045701 - A012	Allowances			1,050,000	1,050,000	1,134,000
045701 - A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(1,080,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(50,000)	(50,000)	(54,000)
045701 - A03	Operating Expenses			350,000	350,000	378,000
045701 - A032	Communications			176,000	176,000	176,000
045701 - A033	Utilities			33,000	33,000	42,000
045701 - A034	Occupancy Costs					1,000
045701 - A038	Travel & Transportation			120,000	120,000	135,000
045701 - A039	General			21,000	21,000	24,000
045701 - A04	Employees Retirement Benefits					1,000
045701 - A041	Pension					1,000
045701 - A05	Grants Subsidies and Write off Loans			10,000	10,000	10,000
045701 - A052	Grants-Domestic			10,000	10,000	10,000
045701 - A09	Physical Assets			3,000	3,000	3,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
045701 - A13	Repairs and Maintenance		50,000	50,000	55,000
045701 - A130	Transport		20,000	20,000	25,000
045701 - A131	Machinery and Equipment		20,000	20,000	20,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Estate Office Lahore			3,013,000	3,013,000	3,255,000
045701	Total-Administration		3,013,000	3,013,000	3,255,000
0457	Total-Construction (Works)		3,013,000	3,013,000	3,255,000
045	Total-Construction and Transport		3,013,000	3,013,000	3,255,000
04	Total-Economic Affairs		3,013,000	3,013,000	3,255,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore			3,013,000	3,013,000	3,255,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses		1,245,000	1,245,000	1,345,000
045701 - A011	Pay	12 12	800,000	800,000	888,000
045701 - A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(141,000)
045701 - A011-2	Pay of Other Staff	(11) (11)	(600,000)	(600,000)	(747,000)
045701 - A012	Allowances		445,000	445,000	457,000
045701 - A012-1	Regular Allowances		(420,000)	(420,000)	(430,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(25,000)	(25,000)	(27,000)
045701 - A03	Operating Expenses		170,000	170,000	180,000
045701 - A032	Communications		65,000	65,000	65,000
045701 - A033	Utilities		15,000	15,000	15,000
045701 - A034	Occupancy Costs				10,000
045701 - A038	Travel & Transportation		57,000	57,000	57,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.					
045701 - A039	General		33,000	33,000	33,000
045701 - A04	Employees Retirement Benefits				1,000
045701 - A041	Pension				1,000
045701 - A05	Grants Subsidies and Write off Loans				1,000
045701 - A052	Grants-Domestic				1,000
045701 - A06	Transfers		5,000	5,000	5,000
045701 - A063	Entertainment & Gifts		5,000	5,000	5,000
045701 - A09	Physical Assets		3,000	3,000	4,000
045701 - A095	Purchase of Transport		1,000	1,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		20,000	20,000	22,000
045701 - A130	Transport		10,000	10,000	12,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-Estate Office Peshawar			1,443,000	1,443,000	1,558,000
045701	Total-Administration		1,443,000	1,443,000	1,558,000
0457	Total-Construction (Works)		1,443,000	1,443,000	1,558,000
045	Total-Construction and Transport		1,443,000	1,443,000	1,558,000
04	Total-Economic Affairs		1,443,000	1,443,000	1,558,000
Total -	Accountant General Pakistan Revenues		1,443,000	1,443,000	1,558,000
	Sub-Office, Peshawar		1,443,000	1,443,000	1,558,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

045701 - A01 Employees Related Expenses 13,750,000 13,750,000 14,850,000

045701 - A011 Pay 116 116 8,600,000 8,600,000 9,288,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.						
045701 - A011-1	Pay of Officers	(12)	(12)	(1,800,000)	(1,800,000)	(1,944,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(6,800,000)	(6,800,000)	(7,344,000)
045701 - A012	Allowances			5,150,000	5,150,000	5,562,000
045701 - A012-1	Regular Allowances			(5,100,000)	(5,100,000)	(5,508,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(50,000)	(50,000)	(54,000)
045701 - A03	Operating Expenses			900,000	900,000	1,971,000
045701 - A032	Communications			300,000	300,000	300,000
045701 - A033	Utilities			29,000	20,000	30,000
045701 - A034	Occopancy Costs			1,000	10,000	1,000,000
045701 - A038	Travel & Transportation			190,000	190,000	241,000
045701 - A039	General			380,000	380,000	400,000
045701 - A04	Employees Retirement Benefits					1,000
045701 - A041	Pension					1,000
045701 - A05	Grants Subsidies and Write off Loans					1,000
045701 - A052	Grants-Domestic					1,000
045701 - A09	Physical assets			750,000	750,000	810,000
045701 - A095	Purchase of Transport			650,000	650,000	610,000
045701 - A096	Purchase of Plant & Machinery			50,000	50,000	150,000
045701 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
045701 - A13	Repairs and Maintenance			100,000	100,000	107,000
045701 - A130	Transport			60,000	60,000	67,000
045701 - A131	Machinery and Equipment			20,000	20,000	20,000
045701 - A132	Furniture and Fixture			20,000	20,000	20,000
	Total-Estate Office Karachi			15,500,000	15,500,000	17,740,000
045701	Total-Administration			15,500,000	15,500,000	17,740,000
0457	Total-Construction (Works)			15,500,000	15,500,000	17,740,000
045	Total-Construction and Transport			15,500,000	15,500,000	17,740,000
04	Total-Economic Affairs			15,500,000	15,500,000	17,740,000
Total -	Accountant General Pakistan Revenues Sub-Office, Karachi			15,500,000	15,500,000	17,740,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
QA0052	ESTATE OFFICE QUETTA :				
045701 - A01	Employees Related Expenses		1,135,000	1,135,000	1,226,000
045701 - A011	Pay	9 9	735,000	735,000	794,000
045701 - A011-1	Pay of Officers	(1) (1)	(210,000)	(210,000)	(227,000)
045701 - A011-2	Pay of Other Staff	(8) (8)	(525,000)	(525,000)	(567,000)
045701 - A012	Allowances		400,000	400,000	432,000
045701 - A012-1	Regular Allowances		(375,000)	(375,000)	(405,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(25,000)	(25,000)	(27,000)
045701 - A03	Operating Expenses		150,000	150,000	715,000
045701 - A032	Communications		50,000	50,000	55,000
045701 - A033	Utilities		10,000	10,000	200,000
045701 - A034	Occupancy Costs		1,000	1,000	300,000
045701 - A038	Travel & Transportation		51,000	51,000	81,000
045701 - A039	General		38,000	38,000	79,000
045701 - A09	Physical Assets		5,000	5,000	6,000
045701 - A095	Purchase of Transport		1,000	1,000	2,000
045701 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
045701 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
045701 - A13	Repairs and Maintenance		50,000	50,000	53,000
045701 - A130	Transport		20,000	20,000	23,000
045701 - A131	Machinery and Equipment		20,000	20,000	20,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Estate Office Quetta			1,340,000	1,340,000	2,000,000
045701	Total-Administration		1,340,000	1,340,000	2,000,000
0457	Total-Construction (Works)		1,340,000	1,340,000	2,000,000
045	Total-Construction and Transport		1,340,000	1,340,000	2,000,000
04	Total-Economic Affairs		1,340,000	1,340,000	2,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta			1,340,000	1,340,000	2,000,000

NO. 060 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
CEILING CHARGES :			
045701 - A03 Operating Expenses	28,950,000	28,950,000	8,713,000
045701 - A034 Occupancy Costs	28,950,000	28,950,000	8,713,000
HQ0760 Estate Office Karachi	13,000,000	13,000,000	6,653,000
HQ0762 Estate Office Islamabad/Rawalpindi	15,000,000	15,000,000	1,410,000
HQ0763 Estate Office Lahore	650,000	650,000	650,000
HQ0764 Estate Office Quetta	300,000	300,000	
045701 Total-Administration	28,950,000	28,950,000	8,713,000
0457 Total-Construction (Works)	28,950,000	28,950,000	8,713,000
045 Total-Construction and Transport	28,950,000	28,950,000	8,713,000
04 Total-Economic Affairs	28,950,000	28,950,000	8,713,000
Total-Works Audit	28,950,000	28,950,000	8,713,000
TOTAL-DEMAND	84,696,000	84,696,000	70,472,000

NO.061 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.061
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 43,279,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	40,073,000	40,073,000	43,279,000
	Total	40,073,000	40,073,000	43,279,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,970,000	36,970,000	40,602,000
A011	Pay	22,065,000	22,065,000	23,681,000
A011-1	Pay of Officers	(365,000)	(365,000)	(226,000)
A011-2	Pay of Other Staff	(21,700,000)	(21,700,000)	(23,455,000)
A012	Allowances	14,905,000	14,905,000	16,921,000
A012-1	Regular Allowances	(14,506,000)	(14,506,000)	(16,808,000)
A012-2	Other Allowances (Excluding T.A)	(399,000)	(399,000)	(113,000)
A03	Operating Expenses	2,835,000	2,835,000	2,449,000
A09	Physical Assets	17,000	17,000	17,000
A13	Repairs and Maintenance	251,000	251,000	211,000
	Total	40,073,000	40,073,000	43,279,000

NO. 061- FC21F10 FEDERAL LODGES**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID8059	PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :				
045701 - A01	Employees Related Expenses		7,550,000	7,550,000	8,678,000
045701 - A011	Pay	103 103	5,050,000	5,050,000	5,822,000
045701 - A011-1	Pay of Officers	(2) (2)	(150,000)	(150,000)	(150,000)
045701 - A011-2	Pay of Other Staff	(101) (101)	(4,900,000)	(4,900,000)	(5,672,000)
045701 - A012	Allowances		2,500,000	2,500,000	2,856,000
045701 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(2,856,000)
045701 - A03	Operating Expenses		130,000	130,000	336,000
045701 - A032	Communications				51,000
045701 - A033	Utilities		20,000	20,000	20,000
045701 - A034	Occupancy Costs				138,000
045701 - A039	General		110,000	110,000	127,000
045701 - A09	Physical Assets		3,000	3,000	3,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture		2,000	2,000	2,000
045701 - A13	Repairs and Maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Pakistan PWD (Federal Lodge Qasr-e-Naz) Karachi		7,698,000	7,698,000	9,032,000
ID8060	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :				
045701 - A01	Employees Related Expenses		2,222,000	2,222,000	2,523,000
045701 - A011	Pay	22 22	1,200,000	1,200,000	1,370,000
045701 - A011-2	Pay of Other Staff	(22) (22)	(1,200,000)	(1,200,000)	(1,370,000)
045701 - A012	Allowances		1,022,000	1,022,000	1,153,000
045701 - A012-1	Regular Allowances		(900,000)	(900,000)	(1,151,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(122,000)	(122,000)	(2,000)
045701 - A03	Operating Expenses		80,000	80,000	144,000
045701 - A032	Communications		17,000	17,000	17,000
045701 - A033	Utilities		1,000	1,000	1,000
045701 - A038	Travel and Transportation		19,000	19,000	19,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		43,000	43,000	107,000
045701 - A13	Repairs and Maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		8,000	8,000	8,000
045701 - A132	Furniture and Fixture		7,000	7,000	7,000
Total - Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad			2,317,000	2,317,000	2,682,000
ID8061 PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :					
045701 - A01	Employees Related Expenses		2,450,000	2,450,000	2,802,000
045701 - A011	Pay	27 27	1,300,000	1,300,000	1,485,000
045701 - A011-2	Pay of Other Staff	(27) (27)	(1,300,000)	(1,300,000)	(1,485,000)
045701 - A012	Allowances		1,150,000	1,150,000	1,317,000
045701 - A012-1	Regular Allowances		(1,050,000)	(1,050,000)	(1,316,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(1,000)
045701 - A03	Operating Expenses		130,000	130,000	144,000
045701 - A032	Communications		8,000	8,000	8,000
045701 - A033	Utilities		2,000	2,000	2,000
045701 - A038	Travel and Transportation		10,000	10,000	10,000
045701 - A039	General		110,000	110,000	124,000
045701 - A13	Repairs and Maintenance		20,000	20,000	20,000
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad			2,600,000	2,600,000	2,966,000
ID8062 PAKISTAN PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD :					
045701 - A01	Employees Related Expenses		1,810,000	1,810,000	2,083,000
045701 - A011	Pay	21 21	1,050,000	1,050,000	1,199,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,050,000)	(1,050,000)	(1,199,000)
045701 - A012	Allowances		760,000	760,000	884,000
045701 - A012-1	Regular Allowances		(750,000)	(750,000)	(856,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(28,000)
045701 - A03	Operating Expenses		140,000	140,000	140,000
045701 - A032	Communications		20,000	20,000	20,000
045701 - A033	Utilities		3,000	3,000	3,000
045701 - A038	Travel and Transportation		5,000	5,000	5,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		112,000	112,000	112,000
045701 - A13	Repairs and Maintenance		20,000	20,000	20,000
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total	Pakistan PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad		1,970,000	1,970,000	2,243,000

ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :

045701 - A01	Employees Related Expenses		6,558,000	6,558,000	7,233,000
045701 - A011	Pay	81 81	3,950,000	3,950,000	4,089,000
045701 - A011-2	Pay of Other Staff	(81) (81)	(3,950,000)	(3,950,000)	(4,089,000)
045701 - A012	Allowances		2,608,000	2,608,000	3,144,000
045701 - A012-1	Regular Allowances		(2,600,000)	(2,600,000)	(3,144,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(8,000)	(8,000)	
045701 - A03	Operating Expenses		25,000	25,000	199,000
045701 - A032	Communications		10,000	10,000	10,000
045701 - A033	Utilities		4,000	4,000	4,000
045701 - A038	Travel and Transportation		5,000	5,000	5,000
045701 - A039	General		6,000	6,000	180,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		35,000	35,000	35,000
045701 - A131	Machinery and Equipment		15,000	15,000	15,000
045701 - A132	Furniture and Fixture		20,000	20,000	20,000
Total	Federal Lodge (Chamba House) Lahore		6,620,000	6,620,000	7,469,000

ID8064 PAKISTAN PWD FEDERAL LODGE
SHAMI ROAD PESHAWAR :

045701 - A01	Employees Related Expenses		1,815,000	1,815,000	2,334,000
045701 - A011	Pay	17 17	1,150,000	1,150,000	1,249,000
045701 - A011-2	Pay of Other Staff	(17) (17)	(1,150,000)	(1,150,000)	(1,249,000)
045701 - A012	Allowances		665,000	665,000	1,085,000
045701 - A012-1	Regular Allowances		(650,000)	(650,000)	(1,069,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(15,000)	(15,000)	(16,000)
045701 - A03	Operating Expenses		85,000	85,000	85,000
045701 - A032	Communications		38,000	38,000	38,000
045701 - A038	Travel and Transportation		15,000	15,000	15,000
045701 - A039	General		32,000	32,000	32,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 A09			5,000	5,000	5,000
045701 - A096			3,000	3,000	3,000
045701 - A097			2,000	2,000	2,000
045701 - A13			15,000	15,000	15,000
045701 - A131			8,000	8,000	8,000
045701 - A132			7,000	7,000	7,000
Total - Pakistan PWD Federal Lodge Shami Road Peshawar			1,920,000	1,920,000	2,439,000

ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :

045701 - A01			920,000	920,000	1,328,000	
045701 - A011	Pay	9	9	500,000	500,000	650,000
045701 - A011-2	Pay of Other Staff	(9)	(9)	(500,000)	(500,000)	(650,000)
045701 - A012	Allowances			420,000	420,000	678,000
045701 - A012-1	Regular Allowances			(400,000)	(400,000)	(656,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(22,000)
045701 - A03	Operating Expenses			65,000	65,000	79,000
045701 - A032	Communications			28,000	28,000	28,000
045701 - A033	Utilities			4,000	4,000	18,000
045701 - A038	Travel and Transportation			25,000	25,000	25,000
045701 - A039	General			8,000	8,000	8,000
045701 - A13	Repairs and Maintenance			10,000	10,000	10,000
045701 - A131	Machinery and Equipment			10,000	10,000	10,000
Total	Pak. PWD (Federal Lodge No.I) Quetta			995,000	995,000	1,417,000

ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :

045701 - A01	Employees Related Expenses			2,220,000	2,220,000	2,455,000
045701 - A011	Pay	29	29	1,300,000	1,300,000	1,505,000
045701 - A011-2	Pay of Other Staff	(29)	(29)	(1,300,000)	(1,300,000)	(1,505,000)
045701 - A012	Allowances			920,000	920,000	950,000
045701 - A012-1	Regular Allowances			(900,000)	(900,000)	(928,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(22,000)
045701 - A03	Operating Expenses			25,000	25,000	39,000
045701 - A032	Communications			4,000	4,000	4,000
045701 - A033	Utilities			2,000	2,000	16,000
045701 - A038	Travel and Transportation			6,000	6,000	6,000
045701 - A039	General			13,000	13,000	13,000
045701 - A13	Repairs and Maintenance			20,000	20,000	20,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A131	Machinery and Equipment		10,000	10,000	10,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Pak. PWD (Federal Lodge No.II) Quetta			2,265,000	2,265,000	2,514,000
ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :					
045701 - A01	Employees Related Expenses		3,160,000	3,160,000	3,409,000
045701 - A011	Pay	43 43	1,800,000	1,800,000	1,956,000
045701 - A011-2	Pay of Other Staff	(43) (43)	(1,800,000)	(1,800,000)	(1,956,000)
045701 - A012	Allowances		1,360,000	1,360,000	1,453,000
045701 - A012-1	Regular Allowances		(1,350,000)	(1,350,000)	(1,442,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(11,000)
045701 - A03	Operating Expenses		60,000	60,000	73,000
045701 - A032	Communications		20,000	20,000	20,000
045701 - A033	Utilities		6,000	6,000	19,000
045701 - A038	Travel and Transportation		16,000	16,000	16,000
045701 - A039	General		18,000	18,000	18,000
045701 - A13	Repairs and Maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Pak. PWD (Federal Lodge No.III) Quetta			3,235,000	3,235,000	3,497,000
ID8068 SUPREME COURT JUDGES REST HOUSE					
NO. 2 F-5/2, ISLAMABAD :					
045701 - A01	Employees Related Expenses		822,000	822,000	939,000
045701 - A011	Pay	11 11	450,000	450,000	514,000
045701 - A011-2	Pay of Other Staff	(11) (11)	(450,000)	(450,000)	(514,000)
045701 - A012	Allowances		372,000	372,000	425,000
045701 - A012-1	Regular Allowances		(370,000)	(370,000)	(422,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(2,000)	(2,000)	(3,000)
045701 - A03	Operating Expenses		35,000	35,000	40,000
045701 - A032	Communications		2,000	2,000	2,000
045701 - A033	Utilities		4,000	4,000	4,000
045701 - A039	General		29,000	29,000	34,000
045701 - A09	Physical Assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		16,000	16,000	16,000
045701 - A131	Machinery and Equipment		8,000	8,000	8,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045701 - A132 Furniture and Fixture			8,000	8,000	8,000
Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad			875,000	875,000	997,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :

045701 - A01 Employees Related Expenses			2,965,000	2,965,000	3,329,000
045701 - A011 Pay	30	30	1,715,000	1,715,000	1,903,000
045701 - A011-1 Pay of Officers	(1)	(1)	(115,000)	(115,000)	(76,000)
045701 - A011-2 Pay of Other Staff	(29)	(29)	(1,600,000)	(1,600,000)	(1,827,000)
045701 - A012 Allowances			1,250,000	1,250,000	1,426,000
045701 - A012-1 Regular Allowances			(1,200,000)	(1,200,000)	(1,421,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(5,000)
045701 - A03 Operating Expenses			250,000	250,000	250,000
045701 - A032 Communications			41,000	41,000	41,000
045701 - A033 Utilities			10,000	10,000	10,000
045701 - A038 Travel and Transportation			30,000	30,000	30,000
045701 - A039 General			169,000	169,000	169,000
045701 - A13 Repairs and Maintenance			15,000	15,000	15,000
045701 - A131 Machinery and Equipment			6,000	6,000	6,000
045701 - A132 Furniture and Fixture			9,000	9,000	9,000
Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad			3,230,000	3,230,000	3,594,000

ID8070 SUPREME COURT JUDGES REST HOUSE NO. 1, F-5/2, ISLAMABAD :

045701 - A01 Employees Related Expenses			1,102,000	1,102,000	1,259,000
045701 - A011 Pay	13	13	600,000	600,000	685,000
045701 - A011-2 Pay of Other Staff	(13)	(13)	(600,000)	(600,000)	(685,000)
045701 - A012 Allowances			502,000	502,000	574,000
045701 - A012-1 Regular Allowances			(500,000)	(500,000)	(571,000)
045701 - A012-2 Other Allowances (Excluding T.A.)			(2,000)	(2,000)	(3,000)
045701 - A03 Operating Expenses			20,000	20,000	20,000
045701 - A032 Communications			6,000	6,000	6,000
045701 - A039 General			14,000	14,000	14,000
045701 - A09 Physical Assets			5,000	5,000	5,000
045701 - A096 Purchase of Plant & Machinery			2,000	2,000	2,000
045701 - A097 Purchase of Furniture and Fixture			3,000	3,000	3,000
045701 - A13 Repairs and Maintenance			15,000	15,000	15,000

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A131			3,000	3,000	3,000
045701 - A132			12,000	12,000	12,000
Total - Supreme Court Judges Rest House No.1 F-5/2, Islamabad			1,142,000	1,142,000	1,299,000
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :					
045701 - A01 Employees Related Expenses			1,580,000	1,580,000	2,230,000
045701 - A011	Pay	29 26	900,000	900,000	1,254,000
045701 - A011-2	Pay of Other Staff	(29) (26)	(900,000)	(900,000)	(1,254,000)
045701 - A012	Allowances		680,000	680,000	976,000
045701 - A012-1	Regular Allowances		(650,000)	(650,000)	(976,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(30,000)	(30,000)	
045701 - A03 Operating Expenses			1,600,000	1,600,000	900,000
045701 - A032	Communications		1,600,000	1,600,000	900,000
Total - Provision for Telephone Exchanges/ Operators for various lodges			3,180,000	3,180,000	3,130,000
ID8072 PAK PWD/PRESIDENT'S HOUSE MURREE :					
045701 - A01 Employees Related Expenses			1,796,000	1,796,000	
045701 - A011	Pay	27	1,100,000	1,100,000	
045701 - A011-1	Pay of Officers	(1)	(100,000)	(100,000)	
045701 - A011-2	Pay of Other Staff	(26)	(1,000,000)	(1,000,000)	
045701 - A012	Allowances		696,000	696,000	
045701 - A012-1	Regular Allowances		(686,000)	(686,000)	
045701 - A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	
045701 - A03 Operating Expenses			190,000	190,000	
045701 - A032	Communications		51,000	51,000	
045701 - A033	Utilities		41,000	41,000	
045701 - A038	Travel and Transportation		25,000	25,000	
045701 - A039	General		73,000	73,000	
045701 - A13 Repairs and Maintenance			40,000	40,000	
045701 - A131	Machinery and Equipment		30,000	30,000	
045701 - A132	Furniture and Fixture		10,000	10,000	
Total - Pak. PWD/President's House Murree			2,026,000	2,026,000	

NO. 061- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
045701 Total-Administration	40,073,000	40,073,000	43,279,000
0457 Total-Construction (Works)	40,073,000	40,073,000	43,279,000
045 Total-Construction and Transport	40,073,000	40,073,000	43,279,000
04 Total-Economic Affairs	40,073,000	40,073,000	43,279,000
Total - Accountant General Pakistan Revenues	40,073,000	40,073,000	43,279,000
TOTAL-DEMAND	40,073,000	40,073,000	43,279,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

62. Human Rights Division

101,087

Total :

101,087

NO. 062.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 101,087,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	56,562,000	56,563,000	101,087,000
	Total	56,562,000	56,563,000	101,087,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	29,213,000	28,750,000	34,514,000
A011	Pay	14,731,000	13,477,000	17,948,000
A011-1	Pay of Officers	(8,435,000)	(7,814,000)	(11,255,000)
A011-2	Pay of Other Staff	(6,296,000)	(5,663,000)	(6,693,000)
A012	Allowances	14,482,000	15,273,000	16,566,000
A012-1	Regular Allowances	(12,193,000)	(13,043,000)	(14,552,000)
A012-2	Other Allowances (Excluding T. A)	(2,289,000)	(2,230,000)	(2,014,000)
A03	Operating Expenses	16,901,000	19,881,000	19,925,000
A04	Employees' Retirement Benefits	153,000	53,000	55,000
A05	Grants, Subsidies and Write off Loans	1,753,000	1,353,000	40,701,000
A06	Transfers	469,000	321,000	445,000
A09	Physical Assets	6,552,000	5,257,000	4,128,000
A13	Repairs and Maintenance	1,521,000	948,000	1,319,000
	Total	56,562,000	56,563,000	101,087,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS**

III. DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID4686	HUMAN RIGHTS DIVISION (MAIN SECRETARIAT) ISLAMABAD:				
036101- A01	Employees Related Expenses		16,156,000	16,286,000	21,030,000
036101- A011	Pay	85 87	7,826,000	7,336,000	11,373,000
036101- A011-1	Pay of Officers	(21) (23)	(4,372,000)	(4,182,000)	(7,533,000)
036101- A011-2	Pay of Other Staff	(64) (64)	(3,454,000)	(3,154,000)	(3,840,000)
036101- A012	Allowances		8,330,000	8,950,000	9,657,000
036101- A012-1	Regular Allowances		(7,014,000)	(7,634,000)	(8,807,000)
036101- A012-2	Other Allowances (Excluding T. A)		(1,316,000)	(1,316,000)	(850,000)
036101- A03	Operating Expenses		10,641,000	13,265,000	10,523,000
036101- A032	Communications		1,157,000	1,595,000	1,066,000
036101- A033	Utilities		453,000	455,000	430,000
036101- A034	Occupancy Costs		3,916,000	3,516,000	4,370,000
036101- A036	Motor Vehicles		61,000	61,000	30,000
036101- A038	Travel & Transportation		1,805,000	2,404,000	1,662,000
036101- A039	General		3,249,000	5,234,000	2,965,000
036101- A04	Employees' Retirement Benefits		153,000	53,000	53,000
036101- A041	Pension		153,000	53,000	53,000
036101- A05	Grants Subsidies and Write off Loans		1,151,000	751,000	40,100,000
036101- A052	Grants-Domestic		1,151,000	751,000	40,100,000
036101- A06	Transfers		450,000	300,000	400,000
036101- A063	Entertainment & Gifts		450,000	300,000	400,000
036101- A09	Physical Assets		3,952,000	2,424,000	3,246,000
036101- A092	Computer Equipment		950,000	537,000	330,000
036101- A095	Purchase of Transport		1,651,000	1,451,000	2,000,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.					
036101-	A096	Purchase of Plant & Machinery	800,000	300,000	500,000
036101-	A097	Purchase of Furniture & Fixture	551,000	136,000	416,000
036101-	A13	Repairs and Maintenance	1,146,000	571,000	860,000
036101-	A130	Transport	300,000	300,000	250,000
036101-	A131	Machinery and Equipment	200,000	154,000	150,000
036101-	A132	Furniture and Fixture	300,000	20,000	150,000
036101-	A133	Buildings and Structure	61,000	-	50,000
036101-	A137	Computer Equipment	285,000	97,000	260,000
Total-Human Rights Division (Main Secretariat) Islamabad			33,649,000	33,650,000	76,212,000
ID4687 DISCRETIONARY GRANT BY THE MINISTER:					
036101-	A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
036101-	A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister			600,000	600,000	600,000
036101	Total-Secretariat/Administration		34,249,000	34,250,000	76,812,000
0361	Total-Administration		34,249,000	34,250,000	76,812,000
036	Total-Administration of Public Order		34,249,000	34,250,000	76,812,000
03	Total-Public Order and Safety Affairs		34,249,000	34,250,000	76,812,000
Total-Accountant General Pakistan Revenues			34,249,000	34,250,000	76,812,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
LO0749	HUMAN RIGHTS REGIONAL OFFICE, LAHORE:					
036101- A01	Employees Related Expenses			3,806,000	3,484,000	3,584,000
036101- A011	Pay	13	13	2,089,000	1,615,000	1,709,000
036101- A011-1	Pay of Officers	(4)	(4)	(1,250,000)	(962,000)	(1,003,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(839,000)	(653,000)	(706,000)
036101- A012	Allowances			1,717,000	1,869,000	1,875,000
036101- A012-1	Regular Allowances			(1,508,000)	(1,621,000)	(1,574,000)
036101- A012-2	Other Allowances (Excluding T. A)			(209,000)	(248,000)	(301,000)
036101- A03	Operating Expenses			1,749,000	2,105,000	2,991,000
036101- A032	Communications			228,000	245,000	345,000
036101- A033	Utilities			102,000	170,000	275,000
036101- A034	Occupancy Costs			891,000	1,026,000	1,352,000
036101- A038	Travel & Transportation			271,000	333,000	482,000
036101- A039	General			257,000	331,000	537,000
036101- A06	Transfers			5,000	7,000	10,000
036101- A063	Entertainment & Gifts			5,000	7,000	10,000
036101- A09	Physical Assets			642,000	604,000	137,000
036101- A092	Computer Equipment			2,000	2,000	7,000
036101- A095	Purchase of Transport			570,000	532,000	-
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	30,000
036101- A13	Repairs and Maintenance			61,000	63,000	92,000
036101- A130	Transport			35,000	35,000	40,000
036101- A131	Machinery and Equipment			10,000	10,000	25,000
036101- A132	Furniture and Fixture			8,000	10,000	15,000
036101- A133	Buildings and Structure				3,000	5,000
036101- A137	Computer Equipment			8,000	5,000	7,000
Total - Human Rights Regional Office, Lahore				6,263,000	6,263,000	6,814,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
036101	Total-Secretariat/Administration		6,263,000	6,263,000	6,814,000
0361	Total-Administration		6,263,000	6,263,000	6,814,000
036	Total-Administration of Public Order		6,263,000	6,263,000	6,814,000
03	Total-Public Order and Safety Affairs		6,263,000	6,263,000	6,814,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			6,263,000	6,263,000	6,814,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

PR0641 HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:

036101-	A01	Employees Related Expenses			3,456,000	3,456,000	3,116,000
036101-	A011	Pay	13	12	1,891,000	1,891,000	1,556,000
036101-	A011-1	Pay of Officers	(4)	(3)	(1,167,000)	(1,167,000)	(770,000)
036101-	A011-2	Pay of Other Staff	(9)	(9)	(724,000)	(724,000)	(786,000)
036101-	A012	Allowances			1,565,000	1,565,000	1,560,000
036101-	A012-1	Regular Allowances			(1,348,000)	(1,348,000)	(1,273,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(217,000)	(217,000)	(287,000)
036101-	A03	Operating Expenses			1,422,000	1,422,000	2,587,000
036101-	A032	Communications			218,000	218,000	252,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.				
036101- A033	Utilities	101,000	101,000	125,000
036101- A034	Occupancy Costs	630,000	630,000	836,000
036101- A036	Motor Vehicles			1,000
036101- A038	Travel & Transportation	334,000	334,000	655,000
036101- A039	General	139,000	139,000	718,000
036101- A06	Transfers	4,000	4,000	10,000
036101- A063	Entertainment & Gifts	4,000	4,000	10,000
036101- A09	Physical Assets	592,000	592,000	183,000
036101- A092	Computer Equipment	2,000	2,000	112,000
036101- A095	Purchase of Transport	570,000	570,000	1,000
036101- A096	Purchase of Plant & Machinery	10,000	10,000	60,000
036101- A097	Purchase of Furniture & Fixture	10,000	10,000	10,000
036101- A13	Repairs and Maintenance	66,000	66,000	131,000
036101- A130	Transport	35,000	35,000	70,000
036101- A131	Machinery and Equipment	10,000	10,000	10,000
036101- A132	Furniture and Fixture	10,000	10,000	10,000
036101- A137	Computer Equipment	11,000	11,000	41,000
Total - Human Rights Regional Office, Peshawar		5,540,000	5,540,000	6,027,000
036101	Total-Secretariat/Administration	5,540,000	5,540,000	6,027,000
0361	Total-Administration	5,540,000	5,540,000	6,027,000
036	Total-Administration of Public Order	5,540,000	5,540,000	6,027,000
03	Total-Public Order and Safety Affairs	5,540,000	5,540,000	6,027,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		5,540,000	5,540,000	6,027,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
KA0823	HUMAN RIGHTS REGIONAL OFFICE, KARACHI:				
036101- A01	Employees Related Expenses		3,136,000	2,865,000	3,681,000
036101- A011	Pay	13 13	1,699,000	1,409,000	1,769,000
036101- A011-1	Pay of Officers	(4) (4)	(946,000)	(803,000)	(1,068,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(753,000)	(606,000)	(701,000)
036101- A012	Allowances		1,437,000	1,456,000	1,912,000
036101- A012-1	Regular Allowances		(1,180,000)	(1,205,000)	(1,580,000)
036101- A012-2	Other Allowances (Excluding T. A)		(257,000)	(251,000)	(332,000)
036101- A03	Operating Expenses		1,712,000	1,712,000	1,953,000
036101- A032	Communications		178,000	178,000	225,000
036101- A033	Utilities		138,000	138,000	175,000
036101- A034	Occupancy Costs		667,000	667,000	569,000
036101- A038	Travel & Transportation		420,000	420,000	525,000
036101- A039	General		309,000	309,000	459,000
036101- A06	Transfers		5,000	5,000	10,000
036101- A063	Entertainment & Gifts		5,000	5,000	10,000
036101- A09	Physical Assets		676,000	947,000	381,000
036101- A092	Computer Equipment		66,000	65,000	95,000
036101- A095	Purchase of Transport		570,000	570,000	1,000
036101- A096	Purchase of Plant & Machinery		20,000	192,000	215,000
036101- A097	Purchase of Furniture & Fixture		20,000	120,000	70,000
036101- A13	Repairs and Maintenance		110,000	110,000	110,000
036101- A130	Transport		80,000	80,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	15,000
036101- A132	Furniture and Fixture		10,000	10,000	14,000
036101- A133	Buildings and Structure		-	-	1,000
036101- A137	Computer Equipment		10,000	10,000	20,000
Total - Human Rights Regional Office, Karachi			5,639,000	5,639,000	6,135,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-11
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI –Concl.d.					
036101	Total-Secretariat/Administration		5,639,000	5,639,000	6,135,000
0361	Total-Administration		5,639,000	5,639,000	6,135,000
036	Total-Administration of Public Order		5,639,000	5,639,000	6,135,000
03	Total-Public Order and Safety Affairs		5,639,000	5,639,000	6,135,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			5,639,000	5,639,000	6,135,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:

036101-	A01	Employees Related Expenses			2,659,000	2,659,000	3,103,000
036101-	A011	Pay	12	12	1,226,000	1,226,000	1,541,000
036101-	A011-1	Pay of Officers	(3)	(3)	(700,000)	(700,000)	(881,000)
036101-	A011-2	Pay of Other Staff	(9)	(9)	(526,000)	(526,000)	(660,000)
036101-	A012	Allowances			1,433,000	1,433,000	1,562,000
036101-	A012-1	Regular Allowances			(1,143,000)	(1,235,000)	(1,318,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(290,000)	(198,000)	(244,000)
036101-	A03	Operating Expenses			1,377,000	1,377,000	1,871,000
036101-	A032	Communications			150,000	150,000	140,000
036101-	A033	Utilities			60,000	60,000	60,000

NO. 062.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.d.					
036101-	A034	Occupancy Costs	402,000	402,000	701,000
036101-	A038	Travel & Transportation	435,000	435,000	460,000
036101-	A039	General	330,000	330,000	510,000
036101-	A04	Employees' Retirement Benefits	-	-	2,000
036101-	A041	Pension			2,000
036101-	A05	Grants, Subsidies and Write off Loans	2,000	2,000	1,000
036101-	A052	Grants-Domestic	2,000	2,000	1,000
036101-	A06	Transfers	5,000	5,000	15,000
036101-	A063	Entertainment & Gifts	5,000	5,000	15,000
036101-	A09	Physical Assets	690,000	690,000	181,000
036101-	A092	Computer Equipment	20,000	20,000	35,000
036101-	A095	Purchase of Transport	570,000	570,000	1,000
036101-	A096	Purchase of Plant & Machinery	80,000	80,000	70,000
036101-	A097	Purchase of Furniture & Fixture	20,000	20,000	75,000
036101-	A13	Repairs and Maintenance	138,000	138,000	126,000
036101-	A130	Transport	80,000	80,000	70,000
036101-	A131	Machinery and Equipment	30,000	30,000	5,000
036101-	A132	Furniture and Fixture	20,000	20,000	30,000
036101-	A137	Computer Equipment	8,000	8,000	21,000
Total - Human Rights, Regional Office, Quetta			4,871,000	4,871,000	5,299,000
036101	Total-Secretariat/Administration		4,871,000	4,871,000	5,299,000
0361	Total-Administration		4,871,000	4,871,000	5,299,000
036	Total-Administration of Public Order		4,871,000	4,871,000	5,299,000
03	Total-Public Order and Safety Affairs		4,871,000	4,871,000	5,299,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			4,871,000	4,871,000	5,299,000
TOTAL-DEMAND			56,562,000	56,563,000	101,087,000

SECTION XVI**MINISTRY OF INDUSTRIES AND PRODUCTION****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries and Production****Current Expenditure on Revenue Account**

63.	Industries and Production Division	134,756
64.	Department of Investment Promotion and Supplies	9,736
65.	Other Expenditure of Industries and Production Division	422,780
	Total -	<u>567,272</u>

NO. 063 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 134,756,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	123,147,000	128,621,000	134,756,000
Total -	123,147,000	128,621,000	134,756,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	80,807,000	86,280,000	86,916,000
A011 Pay	49,501,000	49,501,000	48,730,000
A011-1 Pay of Officers	(24,081,000)	(24,081,000)	(23,990,000)
A011-2 Pay of Other Staff	(25,420,000)	(25,420,000)	(24,740,000)
A012 Allowances	31,306,000	36,779,000	38,186,000
A012-1 Regular Allowances	(24,394,000)	(24,394,000)	(32,006,000)
A012-2 Other Allowances (Excluding T.A)	(6,912,000)	(12,385,000)	(6,180,000)
A03 Operating Expenses	34,059,000	34,060,000	37,690,000
A04 Employees Retirement Benefits	800,000	800,000	1,000,000
A05 Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06 Transfers	350,000	350,000	600,000
A09 Physical Assets	3,151,000	3,151,000	4,700,000
A13 Repairs and Maintenance	1,980,000	1,980,000	1,850,000
Total -	123,147,000	128,621,000	134,756,000

NO. 063 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1346	ADMINISTRATION (MAIN SECRETARIAT) :				
044301 - A01	Employees Related Expenses		80,807,000	80,807,000	86,916,000
044301 - A011	Pay	330 330	49,501,000	49,501,000	48,730,000
044301 - A011-1	Pay of Officers	(77) (77)	(24,081,000)	(24,081,000)	(23,990,000)
044301 - A011-2	Pay of Other Staff	(253) (253)	(25,420,000)	(25,420,000)	(24,740,000)
044301 - A012	Allowances		31,306,000	31,306,000	38,186,000
044301 - A012-1	Regular Allowances		(24,394,000)	(24,394,000)	(32,006,000)
044301 - A012-2	Other Allowances (Excluding T.A.)		(6,912,000)	(6,912,000)	(6,180,000)
044301 - A03	Operating Expenses		24,920,000	24,921,000	28,623,000
044301 - A032	Communications		6,200,000	6,200,000	6,960,000
044301 - A033	Utilities		200,000	200,000	200,000
044301 - A034	Occupancy Costs		6,020,000	6,020,000	7,020,000
044301 - A036	Motor Vehicles		50,000	50,000	90,000
044301 - A038	Travel and Transportation		7,300,000	7,301,000	8,453,000
044301 - A039	General		5,150,000	5,150,000	5,900,000
044301 - A04	Employees Retirement Benefits		800,000	800,000	1,000,000
044301 - A041	Pension		800,000	800,000	1,000,000
044301 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
044301 - A052	Grants Domestic		1,000,000	1,000,000	1,000,000
044301 - A06	Transfers		350,000	350,000	600,000
044301 - A063	Entertainment & Gifts		350,000	350,000	600,000
044301 - A09	Physical Assets		3,151,000	3,151,000	4,700,000
044301 - A092	Computer Equipment		1,000,000	1,000,000	800,000
044301 - A095	Purchase of Transport		650,000	650,000	3,200,000
044301 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
044301 - A097	Purchase of Furniture & Fixture		501,000	501,000	200,000
044301 - A13	Repairs and Maintenance		1,980,000	1,980,000	1,850,000
044301 - A130	Transport		900,000	900,000	900,000
044301 - A131	Machinery and Equipment		470,000	470,000	420,000
044301 - A132	Furniture and Fixture		300,000	300,000	200,000
044301 - A133	Building and Structures		50,000	50,000	50,000
044301 - A137	Computer Equipment		260,000	260,000	220,000
044301 - A138	General				60,000
Total - Administration (Main Secretariat)			113,008,000	113,009,000	124,689,000

NO. 063 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID1349 DISCRETIONARY GRANT BY THE MINISTER :			
044301 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
044301 A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister	1,000,000	1,000,000	1,000,000
044301 Total-Administration	114,008,000	114,009,000	125,689,000
0443 Total-Administration	114,008,000	114,009,000	125,689,000
044 Total-Mining and Manufacturing	114,008,000	114,009,000	125,689,000
04 Total-Economic Affairs	114,008,000	114,009,000	125,689,000
Total-Accountant General Pakistan Revenues	114,008,000	114,009,000	125,689,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0443 ADMINISTRATION :

044301 ADMINISTRATION :

**HQ0783 CONTRIBUTION TOWARDS UNIDO REGULAR BUDGET
AND COST SHARING TO UNIDO LOCAL OFFICE
ISLAMABAD :**

044301 - A01 Employees Related Expenses		5,473,000	
044301 - A012 Allowances		5,473,000	
044301 A012-2 Other Allowances (Excluding TA)		(5,473,000)	
044301 - A03 Operating Expenses	9,139,000	9,139,000	9,067,000
044301 - A039 General	9,139,000	9,139,000	9,067,000
Total - Contribution towards Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	9,139,000	14,612,000	9,067,000
044301 Total-Administration	9,139,000	14,612,000	9,067,000
0443 Total-Administration	9,139,000	14,612,000	9,067,000
044 Total-Mining and Manufacturing	9,139,000	14,612,000	9,067,000
04 Total-Economic Affairs	9,139,000	14,612,000	9,067,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,139,000	14,612,000	9,067,000
TOTAL-DEMAND	123,147,000	128,621,000	134,756,000

**NO. 064 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,736,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,257,000	9,262,000	9,736,000
	Total -	9,257,000	9,262,000	9,736,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,266,000	7,271,000	6,743,000
A011	Pay	4,474,000	4,474,000	3,672,000
A011-1	Pay of Officers	(3,007,000)	(3,007,000)	(3,093,000)
A011-2	Pay of Other Staff	(1,467,000)	(1,467,000)	(579,000)
A012	Allowances	2,792,000	2,797,000	3,071,000
A012-1	Regular Allowances	(2,537,000)	(2,542,000)	(3,070,000)
A012-2	Other Allowances (excluding T.A)	(255,000)	(255,000)	(1,000)
A03	Operating Expenses	895,000	895,000	1,415,000
A04	Employees' Retirement Benefits	1,096,000	1,096,000	1,577,000
A05	Grants Subsidies and Write Off Loans			1,000
	Total -	9,257,000	9,262,000	9,736,000

**NO. 064 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

III.DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
LO0370	CONTROLLER OF INSPECTION LAHORE (SUPERNUMERARY) POSTS :				
044301 - A01	Employees Related Expenses		1,484,000	1,485,000	1,697,000
044301 - A011	Pay	5 5	915,000	915,000	940,000
044301 - A011-1	Pay of Officers	(4) (4)	(828,000)	(828,000)	(851,000)
044301 - A011-2	Pay of Other Staff	(1) (1)	(87,000)	(87,000)	(89,000)
044301 - A012	Allowances		569,000	570,000	757,000
044301 - A012-1	Regular Allowances		(569,000)	(570,000)	(757,000)
044301 - A04	Employees Retirement Benefits		296,000	296,000	200,000
044301 - A041	Pension		296,000	296,000	200,000
	Total - Controller of Inspection Lahore (Supernumerary) Posts		1,780,000	1,781,000	1,897,000
044301	Total-Administration		1,780,000	1,781,000	1,897,000
0443	Total-Administration		1,780,000	1,781,000	1,897,000
044	Total-Mining and Manufacturing		1,780,000	1,781,000	1,897,000
04	Total-Economic Affairs		1,780,000	1,781,000	1,897,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore		1,780,000	1,781,000	1,897,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 **ECONOMIC AFFAIRS :**

044 **MINING AND MANUFACTURING :**

0443 **ADMINISTRATION**

044301 **ADMINISTRATION**

KA0384 **INSPECTION WING KARACHI (DEFUNCT)**

ADMINISTRATION SUPERNUMERARY POST :

044301 - A01	Employees Related Expenses		1,482,000	1,483,000	1,700,000
---------------------	-----------------------------------	--	------------------	------------------	------------------

NO. 064 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
044301 - A011	Pay	6	6	966,000	966,000	993,000
044301 - A011-1	Pay of Officer	(4)	(4)	(809,000)	(809,000)	(832,000)
044301 - A011-2	Pay of Other Staff	(2)	(2)	(157,000)	(157,000)	(161,000)
044301 - A012	Allowances			516,000	517,000	707,000
044301 - A012-1	Regular Allowances			(516,000)	(517,000)	(707,000)
Total -	Inspection Wing Karachi (Defunct) Administration Supernumerary Post			1,482,000	1,483,000	1,700,000
KA0385 CONTROLLER OF INSPECTION KARACHI (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :						
044301 - A01	Employees Related Expenses			1,383,000	1,384,000	916,000
044301 - A011	Pay	6	3	887,000	887,000	543,000
044301 - A011-1	Pay of Officers	(1)	(1)	(395,000)	(395,000)	(406,000)
044301 - A011-2	Pay of Other Staff	(5)	(2)	(492,000)	(492,000)	(137,000)
044301 - A012	Allowances			496,000	497,000	373,000
044301 - A012-1	Regular Allowances			(496,000)	(497,000)	(373,000)
Total -	Controller of Inspection Karachi (Defunct) Administration (Supernumerary Post)			1,383,000	1,384,000	916,000
KA0386 CONTROLLER OF INSPECTION KARACHI SUPPLY WING (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :						
044301 - A01	Employees Related Expenses			1,761,000	1,762,000	2,018,000
044301 - A011	Pay	7	7	1,140,000	1,140,000	1,172,000
044301 - A011-1	Pay of Officers	(5)	(5)	(975,000)	(975,000)	(1,004,000)
044301 - A011-2	Pay of Other Staff	(2)	(2)	(165,000)	(165,000)	(168,000)
044301 - A012	Allowances			621,000	622,000	846,000
044301 - A012-1	Regular Allowances			(621,000)	(622,000)	(846,000)
Total -	Controller of Inspection Karachi Supply Wing (Defunct) Administration Supernumerary Post			1,761,000	1,762,000	2,018,000

NO. 064 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.					
KA0436 CELL DEPARTMENT OF SUPPLIES KARACHI					
ADMINISTRATION (SUPERNUMERARY POST) :					
044301 - A01	Employees Related Expenses		1,156,000	1,157,000	412,000
044301 - A011	Pay	6 2	566,000	566,000	24,000
044301 - A011-2	Pay of Other Staff	(6) (2)	(566,000)	(566,000)	(24,000)
044301 - A012	Allowances		590,000	591,000	388,000
044301 - A012-1	Regular Allowances		(335,000)	(336,000)	(387,000)
044301 - A012-2	Other Allowances (excluding T.A.)		(255,000)	(255,000)	(1,000)
044301 - A03	Operating Expenses		895,000	895,000	1,415,000
044301 - A033	Utilites		10,000	10,000	30,000
044301 - A034	Occupancy Costs		840,000	840,000	840,000
044301 - A038	Travel & Transportation		25,000	25,000	525,000
044301 - A039	General		20,000	20,000	20,000
044301 - A04	Employees Retirement Benefits		800,000	800,000	1,377,000
044301 - A041	Pension		800,000	800,000	1,377,000
044301 - A05	Grants Subsidies and Write off Loans				1,000
044301 - A052	Grants Domestic				1,000
Total -	Cell Department of Supplies Karachi Administration (Supernumerary Post)		2,851,000	2,852,000	3,205,000
044301	Total-Administration		7,477,000	7,481,000	7,839,000
0443	Total-Administration		7,477,000	7,481,000	7,839,000
044	Total-Mining and Manufacturing		7,477,000	7,481,000	7,839,000
04	Total-Economic Affairs		7,477,000	7,481,000	7,839,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		7,477,000	7,481,000	7,839,000
	TOTAL-DEMAND		9,257,000	9,262,000	9,736,000

**NO.065 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 422,780,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	23,248,000	23,254,000	24,760,000
044	Mining and Manufacturing	369,600,000	369,600,000	398,020,000
Total		392,848,000	392,854,000	422,780,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,541,000	16,547,000	16,870,000
A011	Pay	9,607,000	9,607,000	9,008,000
A011-1	Pay of Officers	(4,040,000)	(4,040,000)	(3,758,000)
A011-2	Pay of Other Staff	(5,567,000)	(5,567,000)	(5,250,000)
A012	Allowances	6,934,000	6,940,000	7,862,000
A012-1	Regular Allowances	(6,240,000)	(6,246,000)	(7,424,000)
A012-2	Other Allowances (Excluding T.A)	(694,000)	(694,000)	(438,000)
A03	Operating Expenses	24,495,000	24,495,000	24,206,000
A04	Employees' Retirement Benefits	3,000	3,000	132,000
A05	Grants Subsidies and Write Off Loans	351,504,000	351,504,000	379,729,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	14,000	14,000	1,445,000
A13	Repairs and Maintenance	289,000	289,000	396,000
Total -		392,848,000	392,854,000	422,780,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :				
ID1353	DEPARTMENT OF EXPLOSIVES ISLAMABAD :				
041305 - A01	Employees Related Expenses		7,024,000	7,025,000	6,265,000
041305 - A011	Pay	33 33	4,082,000	4,082,000	3,318,000
041305 - A011-1	Pay of Officers	(9) (9)	(2,114,000)	(2,114,000)	(1,795,000)
041305 - A011-2	Pay of Other Staff	(24) (24)	(1,968,000)	(1,968,000)	(1,523,000)
041305 - A012	Allowances		2,942,000	2,943,000	2,947,000
041305 - A012-1	Regular Allowances		(2,502,000)	(2,503,000)	(2,812,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(440,000)	(440,000)	(135,000)
041305 - A03	Operating Expenses		2,775,000	2,775,000	2,407,000
041305 - A032	Communications		180,000	180,000	180,000
041305 - A033	Utilities		245,000	245,000	277,000
041305 - A034	Occupancy Costs		1,233,000	1,233,000	1,425,000
041305 - A038	Travel and Transportation		997,000	997,000	395,000
041305 - A039	General		120,000	120,000	130,000
041305 - A04	Employees Retirement Benefits		1,000	1,000	130,000
041305 - A041	Pension		1,000	1,000	130,000
041305 - A05	Grants Subsidies and Write off Loans		500,000	500,000	5,000
041305 - A052	Grants-Domestic		500,000	500,000	5,000
041305 - A06	Transfers		2,000	2,000	2,000
041305 - A063	Entertainment and Gifts		2,000	2,000	2,000
041305 - A09	Physical Assets		3,000	3,000	9,000
041305 - A095	Purchase of Transport		1,000	1,000	3,000
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	3,000
041305 - A097	Purchase of Furniture and Fixture		1,000	1,000	3,000
041305 - A13	Repairs and Maintenance		180,000	180,000	230,000
041305 - A130	Transport		80,000	80,000	100,000
041305 - A131	Machinery and Equipment		50,000	50,000	80,000
041305 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	Department of Explosives Islamabad		10,485,000	10,486,000	9,048,000

**NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	10,485,000	10,486,000	9,048,000
0413 Total-General Labour Affairs	10,485,000	10,486,000	9,048,000
041 Total-General Economic, Commercial and Labour Affairs	10,485,000	10,486,000	9,048,000
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044120 OTHERS :			
ID1348 ENGINEERING DEVELOPMENT BOARD :			
044120 - A05 Grants Subsidies and Write off Loans	73,000,000	73,000,000	78,840,000
044120 - A052 Grants-Domestic	73,000,000	73,000,000	78,840,000
Total - Engineering Development Board	73,000,000	73,000,000	78,840,000
ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN :			
044120 - A03 Operating Expenses	18,600,000	18,600,000	18,300,000
044120 - A039 General	18,600,000	18,600,000	18,300,000
Total - Contribution to Asian Productivity Organization (APO) Japan	18,600,000	18,600,000	18,300,000
ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)			
044120 - A05 Grants Subsidies and Write off Loans	19,500,000	19,500,000	22,500,000
044120 - A052 Grants-Domestic	19,500,000	19,500,000	22,500,000
Total - National Productivity Organization (NPO)	19,500,000	19,500,000	22,500,000
044120 Total-Others	111,100,000	111,100,000	119,640,000
0441 Total-Manufacturing	111,100,000	111,100,000	119,640,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1347	PAKISTAN INSTITUTE OF MANAGEMENT (P.I.M.) KARACHI :				
044301 - A05	Grants Subsidies and Write off Loans		12,500,000	12,500,000	
044301 - A052	Grants-Domestic		12,500,000	12,500,000	
	Total - Pakistan Institute of Management (P.I.M.) Karachi		12,500,000	12,500,000	
044301	Total-Administration		12,500,000	12,500,000	
0443	Total-Administration		12,500,000	12,500,000	
044	Total-Mining and Manufacturing		123,600,000	123,600,000	119,640,000
04	Total-Economic Affairs		134,085,000	134,086,000	128,688,000
	Total-Accountant General Pakistan Revenues		134,085,000	134,086,000	128,688,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 **ECONOMIC AFFAIRS**

041 **GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :**

0413 **GENERAL LABOUR AFFAIRS :**

041305 **INDUSTRIAL SAFETY (INSPECTION OF
BOILER EXPLOSIVE):**

LO0167 **DEPARTMENT OF EXPLOSIVES, LAHORE :**

041305 - A01	Employees Related Expenses		2,719,000	2,720,000	3,035,000
041305 - A011	Pay	16 16	1,544,000	1,544,000	1,587,000
041305 - A011-1	Pay of Officers	(3) (3)	(528,000)	(528,000)	(549,000)
041305 - A011-2	Pay of Other Staff	(13) (13)	(1,016,000)	(1,016,000)	(1,038,000)
041305 - A012	Allowances		1,175,000	1,176,000	1,448,000
041305 - A012-1	Regular Allowances		(1,065,000)	(1,066,000)	(1,328,000)

**NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
041305 - A012-2			(110,000)	(110,000)	(120,000)
041305 - A03			1,048,000	1,048,000	1,120,000
041305 - A032			42,000	42,000	42,000
041305 - A033			220,000	220,000	245,000
041305 - A034			655,000	655,000	585,000
041305 - A036					30,000
041305 - A038			101,000	101,000	177,000
041305 - A039			30,000	30,000	41,000
041305 - A09			3,000	3,000	830,000
041305 - A095					630,000
041305 - A096			2,000	2,000	195,000
041305 - A097			1,000	1,000	5,000
041305 - A13			20,000	20,000	64,000
041305 - A130			10,000	10,000	44,000
041305 - A131			5,000	5,000	10,000
041305 - A132			5,000	5,000	10,000
Total - Department of Explosives, Lahore			3,790,000	3,791,000	5,049,000
MN0017 DEPARTMENT OF EXPOLOSIVES MULTAN :					
041305 - A01			1,646,000	1,647,000	1,825,000
041305 - A011	9	9	965,000	965,000	969,000
041305 - A011-1	(1)	(1)	(336,000)	(336,000)	(315,000)
041305 - A011-2	(8)	(8)	(629,000)	(629,000)	(654,000)
041305 - A012			681,000	682,000	856,000
041305 - A012-1			(666,000)	(667,000)	(841,000)
041305 - A012-2			(15,000)	(15,000)	(15,000)
041305 - A03			259,000	259,000	259,000
041305 - A032			30,000	30,000	30,000
041305 - A033			55,000	55,000	55,000
041305 - A034			78,000	78,000	78,000
041305 - A038			63,000	63,000	63,000
041305 - A039			33,000	33,000	33,000
041305 - A09			2,000	2,000	2,000
041305 - A096			1,000	1,000	1,000
041305 - A097			1,000	1,000	1,000
041305 - A13			18,000	18,000	18,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.			
041305 A130 Transport	10,000	10,000	10,000
041305 - A131 Machinery and Equipment	5,000	5,000	5,000
041305 - A132 Furniture and Fixture	3,000	3,000	3,000
Total - Department of Explosives Multan	1,925,000	1,926,000	2,104,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	5,715,000	5,717,000	7,153,000
0413 Total-General Labour Affairs	5,715,000	5,717,000	7,153,000
041 Total-General Economic, Commercial and Labour Affairs	5,715,000	5,717,000	7,153,000
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044120 OTHERS :			
LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :			
044120 - A05 Grants Subsidies and Write off Loans	86,000,000	86,000,000	92,880,000
044120 - A052 Grants-Domestic	86,000,000	86,000,000	92,880,000
Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore	86,000,000	86,000,000	92,880,000
LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA) LAHORE :			
044120 - A05 Grants Subsidies and Write off Loans	160,000,000	160,000,000	172,000,000
044120 - A052 Grants-Domestic	160,000,000	160,000,000	172,000,000
Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore	160,000,000	160,000,000	172,000,000
044120 Total-Others	246,000,000	246,000,000	264,880,000
0441 Total-Manufacturing	246,000,000	246,000,000	264,880,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Conclid.					
044	Total-Mining and Manufacturing		246,000,000	246,000,000	264,880,000
04	Total-Economic Affairs		251,715,000	251,717,000	272,033,000
	Total-Accountant General of Pakistan Revenues Sub-Office, Lahore		251,715,000	251,717,000	272,033,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS

**041 GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :**

0413 GENERAL LABOUR AFFAIRS :

**041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER
EXPLOSIVE) :**

PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :

041305 - A01	Employees Related Expenses			1,423,000	1,424,000	1,599,000
041305 - A011	Pay	7	7	850,000	850,000	873,000
041305 - A011-1	Pay of Officer	(1)	(1)	(291,000)	(291,000)	(300,000)
041305 - A011-2	Pay of Other Staff	(6)	(6)	(559,000)	(559,000)	(573,000)
041305 - A012	Allowances			573,000	574,000	726,000
041305 - A012-1	Regular Allowances			(563,000)	(564,000)	(716,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(10,000)	(10,000)	(10,000)
041305 - A03	Operating Expenses			450,000	450,000	420,000
041305 - A032	Communications			30,000	30,000	40,000
041305 - A033	Utilities			20,000	20,000	20,000
041305 - A034	Occupancy Costs			322,000	322,000	272,000
041305 - A038	Travel and Transportation			58,000	58,000	63,000
041305 - A039	General			20,000	20,000	25,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041305 - A041	Pension			1,000	1,000	1,000
041305 - A09	Physical Assets			2,000	2,000	20,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	10,000
041305 - A097	Purchase of Furniture & Fixture			1,000	1,000	10,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.				
041305 - A13	Repairs and Maintenance	15,000	15,000	25,000
041305 - A130	Transport	10,000	10,000	15,000
041305 - A131	Machinery and Equipment	2,000	2,000	5,000
041305 - A132	Furniture and Fixture	3,000	3,000	5,000
Total	Department of Explosives, Peshawar	1,891,000	1,892,000	2,065,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)	1,891,000	1,892,000	2,065,000
0413	Total-General Labour Affairs	1,891,000	1,892,000	2,065,000
041	Total-General Economic, Commercial and Labour Affairs	1,891,000	1,892,000	2,065,000
04	Total-Economic Affairs	1,891,000	1,892,000	2,065,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar		1,891,000	1,892,000	2,065,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0413	GENERAL LABOUR AFFAIRS :			
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :			
KA0205	DEPARTMENT OF EXPLOSIVES, KARACHI :			
041305 - A01	Employees Related Expenses	2,125,000	2,126,000	2,343,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041305 - A011	Pay	12	12	1,238,000	1,238,000	1,307,000
041305 - A011-1	Pay of Officers	(2)	(2)	(359,000)	(359,000)	(372,000)
041305 - A011-2	Pay of Other Staff	(10)	(10)	(879,000)	(879,000)	(935,000)
041305 - A012	Allowances			887,000	888,000	1,036,000
041305 - A012-1	Regular Allowances			(846,000)	(847,000)	(956,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(41,000)	(41,000)	(80,000)
041305 - A03	Operating Expenses			1,105,000	1,105,000	1,186,000
041305 - A032	Communications			35,000	35,000	45,000
041305 - A033	Utilities			70,000	70,000	100,000
041305 - A034	Occupancy Costs			800,000	800,000	800,000
041305 - A036	Motor Vehicle					26,000
041305 - A038	Travel and Transportation			155,000	155,000	160,000
041305 - A039	General			45,000	45,000	55,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041305 - A041	Pension			1,000	1,000	1,000
041305 - A05	Grants Subsidies and Write off Loans			4,000	4,000	4,000
041305 - A052	Grants-Domestic			4,000	4,000	4,000
041305 - A09	Physical Assets			2,000	2,000	582,000
041305 - A-095	Purchase of Transport					580,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041305 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041305 - A13	Repairs and Maintenance			21,000	21,000	24,000
041305 - A130	Transport			1,000	1,000	4,000
041305 - A131	Machinery and Equipment			10,000	10,000	10,000
041305 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Department of Explosives Karachi				3,258,000	3,259,000	4,140,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			3,258,000	3,259,000	4,140,000
0413	Total-General Labor Affairs			3,258,000	3,259,000	4,140,000
041	Total-General Economic, Commercial and Labour Affairs			3,258,000	3,259,000	4,140,000
04	Total-Economic Affairs			3,258,000	3,259,000	4,140,000

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd					
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KA0902	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI :				
044301 - A05	Grants Subsidies and Write off Loans				13,500,000
044301 - A052	Grants Domestic				13,500,000
	Total - Pakistan Institute of Management, Karachi				13,500,000
044301	Total-Administration				13,500,000
0443	Total-Administration				13,500,000
044	Total-Mining and Manufacturing				13,500,000
04	Total-Econmic Affairs		3,258,000	3,259,000	17,640,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		3,258,000	3,259,000	17,640,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :				
QA0053	DEPARTMENT OF EXPLOSIVES, QUETTA :				
041305 - A01	Employees Related Expenses		1,604,000	1,605,000	1,803,000
041305 - A011	Pay	8 8	928,000	928,000	954,000
041305 - A011-1	Pay of Officers	(2) (2)	(412,000)	(412,000)	(427,000)
041305 - A011-2	Pay of Other Staff	(6) (6)	(516,000)	(516,000)	(527,000)

NO.065 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd			
041305 - A012 Allowances	676,000	677,000	849,000
041305 - A012-1 Regular Allowances	(598,000)	(599,000)	(771,000)
041305 - A012-2 Other Allowances (Excluding T.A)	(78,000)	(78,000)	(78,000)
041305 - A03 Operating Expenses	258,000	258,000	514,000
041305 - A032 Communications	32,000	32,000	32,000
041305 - A033 Utilities	6,000	6,000	40,000
041305 - A034 Occupancy Costs	120,000	120,000	342,000
041305 - A038 Travel and Transportation	73,000	73,000	73,000
041305 - A039 General	27,000	27,000	27,000
041305 - A09 Physical Assets	2,000	2,000	2,000
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
041305 - A13 Repairs and Maintenance	35,000	35,000	35,000
041305 - A130 Transport	15,000	15,000	15,000
041305 - A131 Machinery and Equipment	10,000	10,000	10,000
041305 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Department of Explosives, Quetta	1,899,000	1,900,000	2,354,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	1,899,000	1,900,000	2,354,000
0413 Total-General Labour Affairs	1,899,000	1,900,000	2,354,000
041 Total-General Economic, Commercial and Labour Affairs	1,899,000	1,900,000	2,354,000
04 Total-Economic Affairs	1,899,000	1,900,000	2,354,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	1,899,000	1,900,000	2,354,000
TOTAL-DEMAND	392,848,000	392,854,000	422,780,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Information
and Broadcasting**

Current Expenditure on Revenue Account

66.	Information and Broadcasting Division	290,451
67.	Directorate of Publications, Newsreels and Documentaries	93,663
68.	Press Information Department	280,097
69.	Information Services Abroad	459,487
70.	Other Expenditure of Information and Broadcasting Division	2,396,281
	Total -	3,519,979

NO. 066 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.066
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 290,451,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,623,000	8,623,000	8,623,000
083 Broadcasting and Publishing	70,914,000	74,765,000	97,773,000
086 Administration of Information, Recreation, Culture	166,078,000	166,578,000	184,055,000
Total	245,615,000	249,966,000	290,451,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	104,455,000	105,712,000	123,643,000
A011 Pay	62,035,000	62,217,000	69,333,000
A011-1 Pay of Officers	(36,559,000)	(36,785,000)	(41,681,000)
A011-2 Pay of Other Staff	(25,476,000)	(25,432,000)	(27,652,000)
A012 Allowances	42,420,000	43,495,000	54,310,000
A012-1 Regular Allowances	(32,268,000)	(33,343,000)	(39,908,000)
A012-2 Other Allowances (Excluding T.A)	(10,152,000)	(10,152,000)	(14,402,000)
A03 Operating Expenses	116,012,000	118,606,000	127,574,000
A04 Employees Retirement Benefits	1,851,000	1,851,000	2,131,000
A05 Grants Subsidies and Write off Loans	9,000,000	9,500,000	12,800,000
A06 Transfers	2,615,000	2,615,000	3,230,000
A09 Physical Assets	6,542,000	6,542,000	13,993,000
A13 Repairs and Maintenance	5,140,000	5,140,000	7,080,000
Total	245,615,000	249,966,000	290,451,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID1385	PAKISTAN NATIONAL CENTRE (SURPLUS POOL) :				
082105 - A01	Employees Related Expenses		7,623,000	7,623,000	7,018,000
082105 - A011	Pay	37 37	4,606,000	4,606,000	3,368,000
082105 - A011-1	Pay of Officers	(13) (13)	(2,800,000)	(2,800,000)	(1,675,000)
082105 - A011-2	Pay of Other Staff	(24) (24)	(1,806,000)	(1,806,000)	(1,693,000)
082105 - A012	Allowances		3,017,000	3,017,000	3,650,000
082105 - A012-1	Regular Allowances		(2,796,000)	(2,796,000)	(3,350,000)
082105 - A012-2	Other Allowances (Excluding T.A)		(221,000)	(221,000)	(300,000)
082105 - A03	Operating Expenses		404,000	404,000	620,000
082105 - A032	Communications		17,000	17,000	25,000
082105 - A033	Utilities		6,000	6,000	25,000
082105 - A034	Occupancy Costs		210,000	210,000	211,000
082105 - A038	Travel & Transportation		122,000	122,000	212,000
082105 - A039	General		49,000	49,000	147,000
082105 - A04	Employees Retirement Benefits		150,000	150,000	200,000
082105 - A041	Pension		150,000	150,000	200,000
082105 - A05	Grants Subsidies and Write off Loans		400,000	400,000	300,000
082105 - A052	Grants-Domestic		400,000	400,000	300,000
082105 - A09	Physical Assets		1,000	1,000	310,000
082105 - A092	Computer Equipment		1,000	1,000	30,000
082105 - A095	Purchase of Transport				1,000
082105 - A096	Purchase of Plant and Machinery				129,000
082105 - A097	Purchase of Furniture and Fixture				150,000
082105 - A13	Repairs and Maintenance		45,000	45,000	175,000
082105 - A130	Transport				1,000
082105 - A131	Machinery and Equipment		20,000	20,000	74,000
082105 - A132	Furniture and Fixture		20,000	20,000	70,000
082105 - A137	Computer Equipment		5,000	5,000	30,000
Total -	Pakistan National Centre (Surplus Pool)		8,623,000	8,623,000	8,623,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
082105 Total-Promotion of Cultural Activities	8,623,000	8,623,000	8,623,000
0821 Total-Cultural Services	8,623,000	8,623,000	8,623,000
082 Total-Cultural Services	8,623,000	8,623,000	8,623,000
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083103 PUBLICITY :			
ID1365 PBC FOR WORLD SERVICES OF PAK PROGRAMME :			
083103 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	
083103 - A052 Grants-Domestic	1,000,000	1,000,000	
Total - PBC for World Services of Pak Programme	1,000,000	1,000,000	
ID1366 UNITED NATIONS INFORMATION CENTRE :			
083103 - A05 Grants Subsidies and Write off Loans	750,000	750,000	
083103 - A052 Grants-Domestic	750,000	750,000	
Total - United Nations Information Centre	750,000	750,000	
ID1367 PBC FOR PAYMENT OF MEMBERSHIP FEE TO ISLAMIC STATES BROADCASTING ORGANISATION :			
083103 - A05 Grants Subsidies and Write off Loans	2,448,000	2,448,000	
083103 - A052 Grants-Domestic	2,448,000	2,448,000	
Total - PBC for Payment of Membership Fee to Islamic States Broadcasting Organisation	2,448,000	2,448,000	
ID1368 ESTABLISHMENT OF PAKISTAN CENTRES ABROAD :			
083103 - A05 Grants Subsidies and Write off Loans	1,000	1,000	
083103 - A052 Grants-Domestic	1,000	1,000	
Total - Establishment of Pakistan Centres Abroad	1,000	1,000	
ID1370 PBC FOR PAYMENT OF ANNUAL SUBSCRIPTION TO ARAB STATES BROADCASTING UNION :			
083103 - A05 Grants Subsidies and Write off Loans	95,000	95,000	

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083103 - A052			95,000	95,000	
Total - PBC for Payment of Annual Subscription to Arab States Broadcasting Union			95,000	95,000	
ID1371 EXTERNAL PUBLICITY WING, (H.Q)					
ISLAMABAD :					
083103 - A01	Employees Related Expenses		20,981,000	20,981,000	22,382,000
083103 - A011	Pay	77 78	11,519,000	11,519,000	12,220,000
083103 - A011-1	Pay of Officers	(20) (20)	(6,004,000)	(6,004,000)	(6,485,000)
083103 - A011-2	Pay of Other Staff	(57) (58)	(5,515,000)	(5,515,000)	(5,735,000)
083103 - A012	Allowances		9,462,000	9,462,000	10,162,000
083103 - A012-1	Regular Allowances		(6,480,000)	(6,480,000)	(6,530,000)
083103 - A012-2	Other Allowances (Excluding T.A)		(2,982,000)	(2,982,000)	(3,632,000)
083103 - A03	Operating Expenses		26,349,000	26,349,000	28,421,000
083103 - A032	Communications		3,426,000	3,426,000	3,125,000
083103 - A033	Utilities		1,500,000	1,500,000	1,500,000
083103 - A034	Occupancy Costs		5,153,000	5,153,000	6,152,000
083103 - A036	Motor Vehicles		23,000	23,000	23,000
083103 - A038	Travel & Transportation		2,595,000	2,595,000	2,795,000
083103 - A039	General		13,652,000	13,652,000	14,826,000
083103 - A04	Employees Retirement Benefits		1,000	1,000	
083103 - A041	Pension		1,000	1,000	
083103 - A05	Grants Subsidies and Write off Loans				5,000,000
083103 - A052	Grants-Domestic				5,000,000
083103 - A06	Transfers		400,000	400,000	600,000
083103 - A063	Entertainment & Gifts		400,000	400,000	600,000
083103 - A09	Physical Assets		1,451,000	1,451,000	1,850,000
083103 - A092	Computer Equipment		550,000	550,000	750,000
083103 - A095	Purchase of Transport		650,000	650,000	650,000
083103 - A096	Purchase of Plant & Machinery		100,000	100,000	200,000
083103 - A097	Purchase of Furniture & Fixture		150,000	150,000	249,000
083103 - A098	Purchase of Other Assets		1,000	1,000	1,000
083103 - A13	Repairs and Maintenance		1,153,000	1,153,000	1,617,000
083103 - A130	Transport		500,000	500,000	700,000
083103 - A131	Machinery and Equipment		250,000	250,000	350,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083103 - A132			250,000	250,000	350,000
083103 - A133			51,000	51,000	101,000
083103 - A137			102,000	102,000	116,000
Total - External Publicity Wing (H.Q)					
Islamabad			50,335,000	50,335,000	59,870,000
ID3768 GRANT TO INFORMATION CENTRE KATHMANDU :					
083103 - A05 Grants Subsidies and Write off Loans			806,000	806,000	
083103 - A052			806,000	806,000	
Total - Grant to Information Centre Kathmandu			806,000	806,000	
083103 Total - Publicity			55,435,000	55,435,000	59,870,000
083120 OTHERS :					
ID1384 OTHERS (INFORMATION SERVICES ACADEMY) :					
083120 - A01 Employees Related Expenses			9,967,000	11,224,000	16,494,000
083120 - A011	Pay	53 82	6,079,000	6,261,000	9,098,000
083120 - A011-1	Pay of Officers	(20) (49)	(4,072,000)	(4,308,000)	(7,074,000)
083120 - A011-2	Pay of Other Staff	(33) (33)	(2,007,000)	(1,953,000)	(2,024,000)
083120 - A012	Allowances		3,888,000	4,963,000	7,396,000
083120 - A012-1	Regular Allowances		(3,307,000)	(4,382,000)	(5,866,000)
083120 - A012-2	Other Allowances (Excluding T.A)		(581,000)	(581,000)	(1,530,000)
083120 - A03 Operating Expenses			4,715,000	7,309,000	14,040,000
083120 - A032	Communications		406,000	406,000	410,000
083120 - A033	Utilities		560,000	560,000	760,000
083120 - A034	Occupancy Costs		1,650,000	4,134,000	7,827,000
083103 - A036	Motor Vehicles		6,000	6,000	6,000
083120 - A038	Travel & Transportation		1,086,000	1,096,000	3,280,000
083120 - A039	General		1,007,000	1,107,000	1,757,000
083120 - A04 Employees Retirement Benefits			30,000	30,000	30,000
083120 - A041	Pension		30,000	30,000	30,000
083120 - A06 Transfers			180,000	180,000	180,000
083120 - A063	Entertainment & Gifts		180,000	180,000	180,000
083120 - A09 Physical Assets			287,000	287,000	6,859,000

**NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 - A092			155,000	155,000	627,000
083120 - A095					6,100,000
083120 - A096			100,000	100,000	100,000
083120 - A097			32,000	32,000	32,000
083120 - A13			300,000	300,000	300,000
083120 - A130			100,000	100,000	100,000
083120 - A131			60,000	60,000	60,000
083120 - A132			5,000	5,000	5,000
083120 - A133			30,000	30,000	30,000
083120 - A137			105,000	105,000	105,000
Total - Others (Information Services Academy)			15,479,000	19,330,000	37,903,000
083120 Total-Others			15,479,000	19,330,000	37,903,000
0831 Total-Broadcasting and Publishing			70,914,000	74,765,000	97,773,000
083 Total-Broadcasting and Publishing			70,914,000	74,765,000	97,773,000
086 ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :					
0861 ADMINISTRATION OF INFORMATION RECREATION AND CULTURE :					
086101 ADMINISTRATION :					
ID1356 SECRETARIAT (MAIN) :					
086101 - A01 Employees Related Expenses			45,664,000	45,664,000	55,909,000
086101 - A011 Pay	180	201	26,686,000	26,686,000	30,633,000
086101 - A011-1 Pay of Officers	(36)	(37)	(13,753,000)	(13,753,000)	(16,032,000)
086101 - A011-2 Pay of Other Staff	(144)	(164)	(12,933,000)	(12,933,000)	(14,601,000)
086101 - A012 Allowances			18,978,000	18,978,000	25,276,000
086101 - A012-1 Regular Allowances			(14,265,000)	(14,265,000)	(18,355,000)
086101 - A012-2 Other Allowances (Excluding T.A)			(4,713,000)	(4,713,000)	(6,921,000)
086101 - A03 Operating Expenses			70,056,000	70,056,000	69,690,000
086101 - A032 Communications			5,050,000	5,050,000	5,380,000
086101 - A033 Utilities			3,000	3,000	3,000
086101 - A034 Occupancy Costs			45,500,000	45,500,000	43,701,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086101 - A036			51,000	51,000	51,000
086101 - A038			10,652,000	10,652,000	11,355,000
086101 - A039			8,800,000	8,800,000	9,200,000
086101 - A04			1,500,000	1,500,000	1,700,000
086101 - A041			1,500,000	1,500,000	1,700,000
086101 - A05			2,500,000	3,000,000	6,500,000
086101 - A052			2,500,000	3,000,000	6,500,000
086101 - A06			1,700,000	1,700,000	1,800,000
086101 - A063			1,500,000	1,500,000	1,600,000
086101 - A064			200,000	200,000	200,000
086101 - A09			3,411,000	3,411,000	3,750,000
086101 - A092			211,000	211,000	650,000
086101 - A095			2,000,000	2,000,000	1,800,000
086101 - A096			600,000	600,000	650,000
086101 - A097			600,000	600,000	650,000
086101 - A13			2,011,000	2,011,000	2,411,000
086101 - A130			1,300,000	1,300,000	1,400,000
086101 - A131			300,000	300,000	400,000
086101 - A132			200,000	200,000	300,000
086101 - A137			211,000	211,000	311,000
Total - Secretariat (Main)			126,842,000	127,342,000	141,760,000
ID1362 INTERNET WING :					
086101 - A01			2,632,000	2,632,000	2,965,000
086101 - A011		9 9	1,792,000	1,792,000	1,950,000
086101 - A011-1		(6) (6)	(1,280,000)	(1,280,000)	(1,400,000)
086101 - A011-2		(3) (3)	(512,000)	(512,000)	(550,000)
086101 - A012			840,000	840,000	1,015,000
086101 - A012-1			(590,000)	(590,000)	(665,000)
086101 - A012-2			(250,000)	(250,000)	(350,000)
086101 - A03			4,900,000	4,900,000	4,043,000
086101 - A032			300,000	300,000	300,000
086101 - A038			1,600,000	1,600,000	2,143,000
086101 - A039			3,000,000	3,000,000	1,600,000
086101 - A06			300,000	300,000	600,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
086101 - A063			Entertainment & Gifts	300,000	300,000	600,000
086101 - A13			Repairs and Maintenance	602,000	602,000	1,502,000
086101 - A130			Transport	200,000	200,000	500,000
086101 - A131			Machinery and Equipment	200,000	200,000	500,000
086101 - A132			Furniture and Fixture	100,000	100,000	300,000
086101 - A137			Computer Equipment	102,000	102,000	202,000
Total - Internet Wing				8,434,000	8,434,000	9,110,000
ID1373 DISCRETIONARY GRANT BY THE MINISTER :						
086101 - A05			Grants Subsidies and Write off Loans	600,000	600,000	600,000
086101 - A052			Grants-Domestic	600,000	600,000	600,000
Total			Discretionary Grant by the Minister	600,000	600,000	600,000
ID1381 AUDIT BUREAU OF CIRCULATION (HEADQUARTERS)						
ISLAMABAD :						
086101 - A01			Employees Related Expenses	4,612,000	4,612,000	4,981,000
086101 - A011	19	20	Pay	2,591,000	2,591,000	2,798,000
086101 - A011-1	(8)	(8)	Pay of Officers	(1,558,000)	(1,558,000)	(1,660,000)
086101 - A011-2	(11)	(12)	Pay of Other Staff	(1,033,000)	(1,033,000)	(1,138,000)
086101 - A012			Allowances	2,021,000	2,021,000	2,183,000
086101 - A012-1			Regular Allowances	(1,482,000)	(1,482,000)	(1,601,000)
086101 - A012-2			Other Allowances (Excluding T.A)	(539,000)	(539,000)	(582,000)
086101 - A03			Operating Expenses	4,242,000	4,242,000	4,934,000
086101 - A032			Communications	225,000	225,000	127,000
086101 - A033			Utilities	377,000	377,000	385,000
086101 - A034			Occupancy Costs	3,064,000	3,064,000	3,877,000
086101 - A038			Travel & Transportation	345,000	345,000	327,000
086101 - A039			General	231,000	231,000	218,000
086101 - A04			Employees Retirement Benefits	20,000	20,000	1,000
086101 - A041			Pension	20,000	20,000	1,000
086101 - A06			Transfers	35,000	35,000	50,000
086101 - A063			Entertainment & Gifts	35,000	35,000	50,000
086101 - A09			Physical Assets	151,000	151,000	211,000
086101 - A092			Computer Equipment	80,000	80,000	90,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		35,000	35,000	60,000
086101 - A097	Purchase of Furniture & Fixture		35,000	35,000	60,000
086101 - A13	Repairs and Maintenance		280,000	280,000	290,000
086101 - A130	Transport		65,000	65,000	65,000
086101 - A131	Machinery and Equipment		77,000	77,000	77,000
086101 - A132	Furniture and Fixture		78,000	78,000	78,000
086101 - A133	Buildings and Structure				10,000
086101 - A137	Computer Equipment		60,000	60,000	60,000
Total -	Audit Bureau of Circulation, (Headquarters)				
	Islamabad		9,340,000	9,340,000	10,467,000
ID2110 CYBER WING :					
086101 - A01	Employees Related Expenses		9,110,000	9,110,000	9,719,000
086101 - A011	Pay	23 23	6,656,000	6,656,000	6,987,000
086101 - A011-1	Pay of Officers	(20) (20)	(6,422,000)	(6,422,000)	(6,707,000)
086101 - A011-2	Pay of Other Staff	(3) (3)	(234,000)	(234,000)	(280,000)
086101 - A012	Allowances		2,454,000	2,454,000	2,732,000
086101 - A012-1	Regular Allowances		(2,099,000)	(2,099,000)	(2,187,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(355,000)	(355,000)	(545,000)
086101 - A03	Operating Expenses		2,985,000	2,985,000	3,300,000
086101 - A032	Communications		1,320,000	1,320,000	1,450,000
086101 - A038	Travel & Transportation		650,000	650,000	840,000
086101 - A039	General		1,015,000	1,015,000	1,010,000
086101 - A04	Employees Retirement Benefits		150,000	150,000	200,000
086101 - A041	Pension		150,000	150,000	200,000
086101 - A09	Physical Assets		841,000	841,000	801,000
086101 - A092	Computer Equipment		541,000	541,000	600,000
086101 - A095	Purchase of Transport		100,000	100,000	1,000
086101 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
086101 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
086101 - A13	Repairs and Maintenance		470,000	470,000	620,000
086101 - A130	Transport		100,000	100,000	120,000
086101 - A131	Machinery and Equipment		100,000	100,000	120,000

**NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
086101 - A132			70,000	70,000	80,000
086101 - A137			200,000	200,000	300,000
Total - Cyber Wing			13,556,000	13,556,000	14,640,000
ID2633 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
086101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
086101 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
086101	Total-Administration		159,172,000	159,672,000	176,977,000
0861	Total-Administration of Information, Recreation and Culture		159,172,000	159,672,000	176,977,000
086	Total-Administraton of Information, Recreation and Culture		159,172,000	159,672,000	176,977,000
08	Total-Recreation Culture and Religion		238,709,000	243,060,000	283,373,000
Total-Accountant General Pakistan Revenues			238,709,000	243,060,000	283,373,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08	RECREATION, CULTURE AND RELIGION :				
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
086101	ADMINISTRATION :				
LO0171 AUDIT BUREAU OF CIRCULATION, LAHORE :					
086101 - A01	Employees Related Expenses		1,770,000	1,770,000	1,911,000
086101 - A011	Pay	10 10	887,000	887,000	969,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.						
086101 - A011-1	Pay of Officers	(1)	(1)	(165,000)	(155,000)	(178,000)
086101 - A011-2	Pay of Other Staff	(9)	(9)	(722,000)	(732,000)	(791,000)
086101 - A012	Allowances			883,000	883,000	942,000
086101 - A012-1	Regular Allowances			(647,000)	(647,000)	(691,000)
086101 - A012-2	Other Allowances (Excluding T.A)			(236,000)	(236,000)	(251,000)
086101 - A03	Operating Expenses			1,356,000	1,356,000	1,461,000
086101 - A032	Communications			60,000	60,000	61,000
086101 - A033	Utilities			168,000	168,000	181,000
086101 - A034	Occupancy Costs			800,000	800,000	864,000
086101 - A038	Travel & Transportation			195,000	195,000	211,000
086101 - A039	General			133,000	133,000	144,000
086101 - A09	Physical Assets			339,000	339,000	141,000
086101 - A092	Computer Equipment			138,000	138,000	100,000
086101 - A095	Purchase of Transport			1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery			100,000	100,000	20,000
086101 - A097	Purchase of Furniture & Fixture			100,000	100,000	20,000
086101 - A13	Repairs and Maintenance			200,000	200,000	65,000
086101 - A130	Transport			60,000	60,000	14,000
086101 - A131	Machinery and Equipment			70,000	70,000	26,000
086101 - A132	Furniture and Fixture			50,000	50,000	14,000
086101 - A137	Computer Equipment			20,000	20,000	11,000
Total - Audit Bureau of Circulation, Lahore				3,665,000	3,665,000	3,578,000
086101	Total-Administratoin			3,665,000	3,665,000	3,578,000
0861	Total-Administration of Information, Recreation and Culture			3,665,000	3,665,000	3,578,000
086	Total-Administraton of Information, Recreation and Culture			3,665,000	3,665,000	3,578,000
08	Total-Recreational Culture and Religion			3,665,000	3,665,000	3,578,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore				3,665,000	3,665,000	3,578,000

NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
08	RECREATION, CULTURE AND RELIGION :				
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
086101	ADMINISTRATION :				
KA0207	AUDIT BUREAU OF CIRCULATION, KARACHI :				
086101 - A01	Employees Related Expenses		2,096,000	2,096,000	2,264,000
086101 - A011	Pay	13 14	1,219,000	1,219,000	1,310,000
086101 - A011-1	Pay of Officers	(2) (2)	(505,000)	(505,000)	(470,000)
086101 - A011-2	Pay of Other Staff	(11) (12)	(714,000)	(714,000)	(840,000)
086101 - A012	Allowances		877,000	877,000	954,000
086101 - A012-1	Regular Allowances		(602,000)	(602,000)	(663,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(275,000)	(275,000)	(291,000)
086101 - A03	Operating Expenses		1,005,000	1,005,000	1,065,000
086101 - A032	Communications		110,000	110,000	110,000
086101 - A033	Utilities		5,000	5,000	4,000
086101 - A034	Occupancy Costs		400,000	400,000	441,000
086101 - A038	Travel & Transportation		265,000	265,000	285,000
086101 - A039	General		225,000	225,000	225,000
086101 - A09	Physical Assets		61,000	61,000	71,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		30,000	30,000	35,000
086101 - A097	Purchase of Furniture & Fixture		30,000	30,000	35,000
086101 - A13	Repairs and Maintenance		79,000	79,000	100,000
086101 - A130	Transport		20,000	20,000	24,000
086101 - A131	Machinery and Equipment		20,000	20,000	25,000
086101 - A132	Furniture and Fixture		20,000	20,000	26,000
086101 - A137	Computer Equipment		19,000	19,000	25,000
Total -	Audit Bureau of Circulation, Karachi		3,241,000	3,241,000	3,500,000
086101	Total-Administratoin		3,241,000	3,241,000	3,500,000
0861	Total-Administration of Information, Recreation and Culture		3,241,000	3,241,000	3,500,000

**NO. 066-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
086	Total-Administraton of Information, Recreation and Culture	3,241,000	3,241,000	3,500,000
08	Total-Recreation, Culture and Religion	3,241,000	3,241,000	3,500,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	3,241,000	3,241,000	3,500,000
	TOTAL-DEMAND	245,615,000	249,966,000	290,451,000

**NO.067 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 067
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 93,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	86,725,000	86,725,000	93,663,000
	Total	86,725,000	86,725,000	93,663,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	51,968,000	51,968,000	54,453,000
A011	Pay	30,310,000	30,310,000	31,749,000
A011-1	Pay of Officers	(9,690,000)	(9,690,000)	(10,215,000)
A011-2	Pay of Other Staff	(20,620,000)	(20,620,000)	(21,534,000)
A012	Allowances	21,658,000	21,658,000	22,704,000
A012-1	Regular Allowances	(18,690,000)	(18,690,000)	(19,493,000)
A012-2	Other Allowances (Excluding T.A)	(2,968,000)	(2,968,000)	(3,211,000)
A03	Operating Expenses	28,042,000	28,042,000	31,774,000
A04	Employees Retirement Benefits	180,000	180,000	310,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,732,000
A06	Transfers	128,000	128,000	128,000
A09	Physical Assets	5,338,000	5,338,000	4,271,000
A13	Repairs and Maintenance	1,068,000	1,068,000	995,000
	Total	86,725,000	86,725,000	93,663,000

**NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
ID1386	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS (PUBLICATIONS WING) ISLAMABAD :				
083102 - A01	Employees Related Expenses		23,700,000	23,700,000	25,600,000
083102 - A011	Pay	136 137	14,200,000	14,200,000	15,300,000
083102 - A011-1	Pay of Officers	(22) (22)	(5,200,000)	(5,200,000)	(5,600,000)
083102 - A011-2	Pay of Other Staff	(114) (115)	(9,000,000)	(9,000,000)	(9,700,000)
083102 - A012	Allowances		9,500,000	9,500,000	10,300,000
083102 - A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(8,600,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(1,500,000)	(1,500,000)	(1,700,000)
083102 - A03	Operating Expenses		20,792,000	20,792,000	22,795,000
083102 - A032	Communications		1,150,000	1,150,000	1,150,000
083102 - A033	Utilities		960,000	960,000	1,210,000
083102 - A034	Occupancy Costs		9,000,000	9,000,000	9,500,000
083102 - A036	Motor Vehicles		50,000	50,000	50,000
083102 - A038	Travel & Transportation		1,735,000	1,735,000	2,200,000
083102 - A039	General		7,897,000	7,897,000	8,685,000
083102 - A04	Employees Retirement Benefits		120,000	120,000	120,000
083102 - A041	Pension		120,000	120,000	120,000
083102 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,732,000
083102 - A052	Grants-Domestic		1,000	1,000	1,732,000
083102 - A06	Transfers		99,000	99,000	100,000
083102 - A063	Entertainment & Gifts		99,000	99,000	100,000
083102 - A09	Physical Assets		4,486,000	4,486,000	3,363,000
083102 - A092	Computer Equipment		186,000	186,000	186,000
083102 - A095	Purchase of Transport		4,000,000	4,000,000	2,877,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083102 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
083102 - A13	Repairs and Maintenance		577,000	577,000	577,000
083102 - A130	Transport		300,000	300,000	300,000
083102 - A131	Machinery and Equipment		100,000	100,000	100,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
083102 - A132			100,000	100,000	100,000
083102 - A133			2,000	2,000	2,000
083102 - A137			75,000	75,000	75,000
Total - Directorate General of Films and Publications (Publications Wing) Islamabad			49,775,000	49,775,000	54,287,000
ID1387 FILM WING ISLAMABAD :					
083102 - A01 Employees Related Expenses			508,000	508,000	628,000
083102 - A011			220,000	220,000	230,000
083102 - A011-2	3	3	(220,000)	(220,000)	(230,000)
083102 - A012			288,000	288,000	398,000
083102 - A012-1			(150,000)	(150,000)	(160,000)
083102 - A012-2			(138,000)	(138,000)	(238,000)
083102 - A03 Operating Expenses			410,000	410,000	1,300,000
083102 - A034			72,000	72,000	100,000
083102 - A038			70,000	70,000	200,000
083102 - A039			268,000	268,000	1,000,000
083102 - A04 Employees Retirement Benefits			10,000	10,000	100,000
083102 - A041			10,000	10,000	100,000
083102 - A09 Physical Assets			180,000	180,000	315,000
083102 - A092			3,000	3,000	15,000
083102 - A096			107,000	107,000	200,000
083102 - A097			70,000	70,000	100,000
083102 - A13 Repairs and Maintenance			126,000	126,000	140,000
083102 - A130			16,000	16,000	20,000
083102 - A131			55,000	55,000	60,000
083102 - A132			55,000	55,000	60,000
Total - Film Wing Islamabad			1,234,000	1,234,000	2,483,000
83102			51,009,000	51,009,000	56,770,000
0831			51,009,000	51,009,000	56,770,000
083			51,009,000	51,009,000	56,770,000
08			51,009,000	51,009,000	56,770,000
Total-Accountant General Pakistan Revenues			51,009,000	51,009,000	56,770,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
LO0172	PAK JAMHURIAT WEEKLY (URDU) LAHORE :				
083102 - A01	Employees Related Expenses		4,150,000	4,150,000	4,482,000
083102 - A011	Pay	21 21	2,600,000	2,600,000	2,808,000
083102 - A011-1	Pay of Officers	(4) (4)	(800,000)	(800,000)	(864,000)
083102 - A011-2	Pay of Other Staff	(17) (17)	(1,800,000)	(1,800,000)	(1,944,000)
083102 - A012	Allowances		1,550,000	1,550,000	1,674,000
083102 - A012-1	Regular Allowances		(1,400,000)	(1,400,000)	(1,512,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(162,000)
083102 - A03	Operating Expenses		2,000,000	2,000,000	2,000,000
083102 - A032	Communications		125,000	125,000	125,000
083102 - A033	Utilities		119,000	119,000	119,000
083102 - A034	Occupancy Costs		650,000	650,000	650,000
083102 - A038	Travel & Transportation		150,000	150,000	150,000
083102 - A039	General		956,000	956,000	956,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		5,000	5,000	5,000
083102 - A063	Entertainment & Gifts		5,000	5,000	5,000
083102 - A09	Physical Assets		160,000	160,000	160,000
083102 - A092	Computer Equipment		15,000	15,000	15,000
083102 - A096	Purchase of Plant & Machinery		105,000	105,000	105,000
083102 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
083102 - A13	Repairs and Maintenance		60,000	60,000	60,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		10,000	10,000	10,000
083102 - A132	Furniture and Fixture		10,000	10,000	10,000
083102 - A137	Computer Equipment		15,000	15,000	15,000
Total - Pak Jamhuriat Weekly (Urdu) Lahore			6,385,000	6,385,000	6,717,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
LO0173 REGIONAL FILM WING LAHORE :					
083102 - A01	Employees Related Expenses		1,880,000	1,880,000	2,018,000
083102 - A011	Pay	9 9	1,020,000	1,020,000	1,090,000
083102 - A011-1	Pay of Officers	(2) (2)	(470,000)	(470,000)	(500,000)
083102 - A011-2	Pay of Other Staff	(7) (7)	(550,000)	(550,000)	(590,000)
083102 - A012	Allowances		860,000	860,000	928,000
083102 - A012-1	Regular Allowances		(630,000)	(630,000)	(680,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(230,000)	(230,000)	(248,000)
083102 - A03	Operating Expenses		600,000	600,000	880,000
083102 - A032	Communications		65,000	65,000	70,000
083102 - A033	Utilities		90,000	90,000	105,000
083102 - A034	Occupancy Costs		265,000	265,000	465,000
083102 - A038	Travel & Transportation		110,000	110,000	140,000
083102 - A039	General		70,000	70,000	100,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		1,000	1,000	5,000
083102 - A063	Entertainment & Gifts		1,000	1,000	5,000
083102 - A09	Physical Assets		90,000	90,000	100,000
083102 - A092	Computer Equipment		15,000	15,000	15,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		50,000	50,000	60,000
083102 - A097	Purchase of Furniture and Fixture		24,000	24,000	24,000
083102 - A13	Repairs and Maintenance		70,000	70,000	70,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		15,000	15,000	15,000
083102 - A137	Computer Equipment		10,000	10,000	10,000
Total - Regional Film Wing Lahore			2,651,000	2,651,000	3,083,000

**LO0174 DIRECTORATE GENERAL OF FILMS AND
PUBLICATIONS MAH-E-NAU (PUBLICATION
WING) LAHORE :**

083102 - A01	Employees Related Expenses		760,000	760,000	820,000
083102 - A011	Pay	4 4	390,000	390,000	421,000
083102 - A011-1	Pay of Officers	(1) (1)	(140,000)	(140,000)	(151,000)

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Conclid.						
083102 - A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(270,000)
083102 - A012	Allowances			370,000	370,000	399,000
083102 - A012-1	Regular Allowances			(270,000)	(270,000)	(291,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(100,000)	(100,000)	(108,000)
083102 - A03	Operating Expenses			830,000	830,000	830,000
083102 - A032	Communications			100,000	100,000	100,000
083102 - A034	Occupancy Costs			60,000	60,000	60,000
083102 - A038	Travel & Transportation			75,000	75,000	75,000
083102 - A039	General			595,000	595,000	595,000
083102 - A04	Employees Retirement Benefits			10,000	10,000	10,000
083102 - A041	Pension			10,000	10,000	10,000
083102 - A06	Transfers			10,000	10,000	10,000
083102 - A063	Entertainment & Gifts			10,000	10,000	10,000
083102 - A09	Physical Assets			80,000	80,000	80,000
083102 - A092	Computer Equipment			30,000	30,000	30,000
083102 - A096	Purchase of Plant & Machinery			30,000	30,000	30,000
083102 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
083102 - A13	Repairs and Maintenance			40,000	40,000	40,000
083102 - A131	Machinery and Equipment			5,000	5,000	5,000
083102 - A132	Furniture and Fixture			5,000	5,000	5,000
083102 - A137	Computer Equipment			30,000	30,000	30,000
Total -	Directorate General of Films and Publications Mah-e-Nau (Publication Wing) Lahore			1,730,000	1,730,000	1,790,000
083102	Total-Films Censorship and Publication			10,766,000	10,766,000	11,590,000
0831	Total-Broadcasting and Publishing			10,766,000	10,766,000	11,590,000
083	Total-Broadcasting and Publishing			10,766,000	10,766,000	11,590,000
08	Total-Recreation, Culture and Religion			10,766,000	10,766,000	11,590,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore			10,766,000	10,766,000	11,590,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
PR0148	REGIONAL FILMS WING PESHAWAR :				
083102 - A01	Employees Related Expenses		670,000	670,000	710,000
083102 - A011	Pay	2 2	280,000	280,000	300,000
083102 - A011-1	Pay of Officers	(2) (2)	(280,000)	(280,000)	(300,000)
083102 - A012	Allowances		390,000	390,000	410,000
083102 - A012-1	Regular Allowances		(240,000)	(240,000)	(250,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(160,000)
083102 - A03	Operating Expenses		800,000	800,000	800,000
083102 - A032	Communications		156,000	156,000	156,000
083102 - A033	Utilities		45,000	45,000	45,000
083102 - A034	Occupancy Costs		380,000	380,000	380,000
083102 - A036	Motor Vehicles		4,000	4,000	4,000
083102 - A038	Travel & Transportation		136,000	136,000	136,000
083102 - A039	General		79,000	79,000	79,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		2,000	2,000	2,000
083102 - A063	Entertainment & Gifts		2,000	2,000	2,000
083102 - A09	Physical Assets		200,000	200,000	200,000
083102 - A092	Computer Equipment		50,000	50,000	50,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture		49,000	49,000	49,000
083102 - A13	Repairs and Maintenance		70,000	70,000	70,000
083102 - A130	Transport		40,000	40,000	40,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		5,000	5,000	5,000
083102 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Regional Films Wing Peshawar		1,752,000	1,752,000	1,792,000
083102	Total-Films Censorship and Publication		1,752,000	1,752,000	1,792,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.					
0831	Total-Broadcasting and Publishing		1,752,000	1,752,000	1,792,000
083	Total-Broadcasting and Publishing		1,752,000	1,752,000	1,792,000
08	Total-Recreation, Culture and Religion		1,752,000	1,752,000	1,792,000
	Total-Accountant General Pakistan Revenues Sub-Office, Peshawar		1,752,000	1,752,000	1,792,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

- 08 RECREATION, CULTURE AND RELIGION :**
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

**KA0208 DIRECTORATE GENERAL OF FILMS AND
PUBLICATIONS, FILMS WING KARACHI :**

083102 - A01	Employees Related Expenses		20,300,000	20,300,000	20,195,000
083102 - A011	Pay	130 130	11,600,000	11,600,000	11,600,000
083102 - A011-1	Pay of Officers	(15) (15)	(2,800,000)	(2,800,000)	(2,800,000)
083102 - A011-2	Pay of Other Staff	(115) (115)	(8,800,000)	(8,800,000)	(8,800,000)
083102 - A012	Allowances		8,700,000	8,700,000	8,595,000
083102 - A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(8,000,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(700,000)	(700,000)	(595,000)
083102 - A03	Operating Expenses		2,500,000	2,500,000	3,044,000
083102 - A032	Communications		95,000	95,000	95,000
083102 - A033	Utilities		315,000	315,000	315,000
083102 - A034	Occupancy Costs		453,000	453,000	453,000
083102 - A038	Travel & Transportation		170,000	170,000	130,000
083102 - A039	General		1,467,000	1,467,000	2,051,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	50,000
083102 - A041	Pension		10,000	10,000	50,000
083102 - A06	Transfers		5,000	5,000	5,000
083102 - A063	Entertainment & Gifts		5,000	5,000	5,000
083102 - A09	Physical Assets		140,000	140,000	51,000
083102 - A092	Computer Equipment		49,000	49,000	20,000
083102 - A094	Other Stores and Stocks		1,000	1,000	1,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.				
083102 - A095	Purchase of Transport	1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery	70,000	70,000	10,000
083102 - A097	Purchase of Furniture and Fixture	18,000	18,000	18,000
083102 - A098	Purchase of Other Assets	1,000	1,000	1,000
083102 - A13	Repairs and Maintenance	100,000	100,000	23,000
083102 - A130	Transport	30,000	30,000	5,000
083102 - A131	Machinery and Equipment	30,000	30,000	5,000
083102 - A132	Furniture and Fixture	5,000	5,000	5,000
083102 - A133	Building and Structures	5,000	5,000	5,000
083102 - A137	Computer Equipment	30,000	30,000	3,000
Total	Directorate General of Films and Publications, Films Wing Karachi	23,055,000	23,055,000	23,368,000
83102	Total-Films Censorship and Publication	23,055,000	23,055,000	23,368,000
0831	Total-Broadcasting and Publishing	23,055,000	23,055,000	23,368,000
083	Total-Broadcasting and Publishing	23,055,000	23,055,000	23,368,000
08	Total-Recreation, Culture and Religion	23,055,000	23,055,000	23,368,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	23,055,000	23,055,000	23,368,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

QA0054 REGIONAL FILMS WING QUETTA :

083102 - A03	Operating Expenses	110,000	110,000	125,000
083102 - A032	Communications	36,000	36,000	27,000
083102 - A033	Utilities	3,000	3,000	3,000
083102 - A034	Occupancy Costs	1,000	1,000	30,000

NO.067 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.				
083102 - A038	Travel & Transportation	28,000	28,000	40,000
083102 - A039	General	42,000	42,000	25,000
083102 - A06	Transfers	6,000	6,000	1,000
083102 - A063	Entertainment & Gifts	6,000	6,000	1,000
083102 - A09	Physical Assets	2,000	2,000	2,000
083102 - A095	Purchase of Transport	1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
083102 - A13	Repairs and Maintenance	25,000	25,000	15,000
083102 - A131	Machinery and Equipment	15,000	15,000	10,000
083102 - A132	Furniture and Fixture	10,000	10,000	5,000
Total - Regional Films Wing Quetta		143,000	143,000	143,000
083102	Total-Films Censorship and Publication	143,000	143,000	143,000
0831	Total-Broadcasting and Publishing	143,000	143,000	143,000
083	Total-Broadcasting and Publishing	143,000	143,000	143,000
08	Total-Recreation, Culture and Religion	143,000	143,000	143,000
	Total-Accountant General Pakistan Revenues Sub-Office, Quetta	143,000	143,000	143,000
TOTAL-DEMAND		86,725,000	86,725,000	93,663,000

No.068 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 280,097,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	222,312,000	692,486,000	280,097,000
	Total	222,312,000	692,486,000	280,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	138,525,000	138,525,000	160,039,000
A011	Pay	82,334,000	82,336,000	93,987,000
A011-1	Pay of Officers	(34,107,000)	(34,109,000)	(39,569,000)
A011-2	Pay of Other Staff	(48,227,000)	(48,227,000)	(54,418,000)
A012	Allowances	56,191,000	56,189,000	66,052,000
A012-1	Regular Allowances	(51,267,000)	(51,265,000)	(55,673,000)
A012-2	Other Allowances (Excluding T.A)	(4,924,000)	(4,924,000)	(10,379,000)
A03	Operating Expenses	69,580,000	539,755,000	96,321,000
A04	Employees Retirement Benefits	245,000	245,000	314,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	3,000
A06	Transfers	1,446,000	1,446,000	2,082,000
A09	Physical Assets	9,360,000	9,360,000	17,412,000
A13	Repairs and Maintenance	3,155,000	3,154,000	3,926,000
	Total	222,312,000	692,486,000	280,097,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083104	PUBLIC RELATIONS :				
ID1390	PRESS INFORMATION DEPARTMENT (H.Q) :				
083104 - A01	Employees Related Expenses		77,452,000	77,452,000	93,392,000
083104 - A011	Pay	424 478	46,490,000	46,490,000	54,830,000
083104 - A011-1	Pay of Officers	(96) (108)	(20,295,000)	(20,295,000)	(24,538,000)
083104 - A011-2	Pay of Other Staff	(328) (370)	(26,195,000)	(26,195,000)	(30,292,000)
083104 - A012	Allowances		30,962,000	30,962,000	38,562,000
083104 - A012-1	Regular Allowances		(28,196,000)	(28,196,000)	(30,710,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(2,766,000)	(2,766,000)	(7,852,000)
083104 - A03	Operating Expenses		52,534,000	521,951,000	74,444,000
083104 - A032	Communications		6,747,000	6,747,000	7,651,000
083104 - A033	Utilities		2,103,000	2,103,000	3,181,000
083104 - A034	Occupancy Costs		17,631,000	17,631,000	27,852,000
083104 - A036	Motor Vehicles		1,000	1,000	1,000
083104 - A038	Travel & Transportation		13,187,000	13,187,000	19,323,000
083104 - A039	General		12,865,000	482,282,000	16,436,000
083104 - A04	Employees Retirement Benefits		221,000	221,000	289,000
083104 - A041	Pension		221,000	221,000	289,000
083104 - A05	Grants Subsidies and Write off Loans		1,000	1,000	3,000
083104 - A052	Grants-Domestic		1,000	1,000	2,000
083104 - A053	Write off Loans/Advances				1,000
083104 - A06	Transfers		1,185,000	1,185,000	1,598,000
083104 - A063	Entertainment & Gifts		1,185,000	1,185,000	1,598,000
083104 - A09	Physical Assets		3,584,000	3,584,000	9,072,000
083104 - A092	Computer Equipment		101,000	101,000	109,000
083104 - A095	Purchase of Transport		2,700,000	2,700,000	7,916,000
083104 - A096	Purchase of Plant & Machinery		553,000	553,000	698,000
083104 - A097	Purchase of Furniture & Fixture		230,000	230,000	349,000
083104 - A13	Repairs and Maintenance		2,213,000	2,213,000	2,630,000
083104 - A130	Transport		1,383,000	1,383,000	1,544,000
083104 - A131	Machinery and Equipment		415,000	415,000	491,000
083104 - A132	Furniture and Fixture		210,000	210,000	253,000
083104 - A133	Buildings and Structure		11,000	11,000	42,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
083104 - A137	Computer Equipment		194,000	194,000	300,000
Total - Press Information Department (H.Q)			137,190,000	606,607,000	181,428,000
083104	Total-Public Relations		137,190,000	606,607,000	181,428,000
0831	Total-Broadcasting and Publishing		137,190,000	606,607,000	181,428,000
083	Total-Broadcasting and Publishing		137,190,000	606,607,000	181,428,000
08	Total-Recreation, Culture and Religion		137,190,000	606,607,000	181,428,000
Total - Accountant General Pakistan Revenues			137,190,000	606,607,000	181,428,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

FD0026 PRESS INFORMATION DEPARTMENT (RIO)

FAISALABAD :

083104 - A01	Employees Related Expenses		2,063,000	2,063,000	2,228,000
083104 - A011	Pay	12 12	1,134,000	1,134,000	1,225,000
083104 - A011-1	Pay of Officers	(2) (2)	(339,000)	(341,000)	(369,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(795,000)	(793,000)	(856,000)
083104 - A012	Allowances		929,000	929,000	1,003,000
083104 - A012-1	Regular Allowances		(818,000)	(818,000)	(884,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(111,000)	(111,000)	(119,000)
083104 - A03	Operating Expenses		608,000	608,000	657,000
083104 - A032	Communications		109,000	109,000	118,000
083104 - A033	Utilities		60,000	60,000	64,000
083104 - A034	Occupancy Costs		143,000	143,000	154,000
083104 - A038	Travel & Transportation		202,000	202,000	219,000
083104 - A039	General		94,000	94,000	102,000
083104 - A06	Transfers		11,000	11,000	12,000
083104 - A063	Entertainment & Gifts		11,000	11,000	12,000
083104 - A09	Physical Assets		111,000	111,000	119,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A096			83,000	83,000	89,000
083104 - A097			28,000	28,000	30,000
083104 - A13			81,000	81,000	88,000
083104 - A130			55,000	55,000	60,000
083104 - A131			17,000	17,000	18,000
083104 - A132			9,000	9,000	10,000
Total - Press Information Department, (RIO)					
Faisalabad			2,874,000	2,874,000	3,104,000
LO0175 REGIONAL INFORMATION OFFICE, (PID) LAHORE :					
083104 - A01			10,634,000	10,635,000	11,485,000
083104 - A011	Pay	67 67	6,503,000	6,503,000	7,023,000
083104 - A011-1	Pay of Officers	(14) (14)	(2,741,000)	(2,741,000)	(2,960,000)
083104 - A011-2	Pay of Other Staff	(53) (53)	(3,762,000)	(3,762,000)	(4,063,000)
083104 - A012	Allowances		4,131,000	4,132,000	4,462,000
083104 - A012-1	Regular Allowances		(3,910,000)	(3,911,000)	(4,223,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(221,000)	(221,000)	(239,000)
083104 - A03	Operating Expenses		4,646,000	5,403,000	5,016,000
083104 - A032	Communications		927,000	927,000	1,000,000
083104 - A033	Utilities		368,000	368,000	397,000
083104 - A034	Occupancy Costs		2,010,000	2,767,000	2,171,000
083104 - A038	Travel & Transportation		843,000	843,000	910,000
083104 - A039	General		498,000	498,000	538,000
083104 - A04	Employees Retirement Benefits		6,000	6,000	6,000
083104 - A041	Pension		6,000	6,000	6,000
083104 - A06	Transfers		22,000	22,000	24,000
083104 - A063	Entertainment & Gifts		22,000	22,000	24,000
083104 - A09	Physical Assets		1,106,000	1,106,000	1,196,000
083104 - A092	Computer Equipment		55,000	55,000	60,000
083104 - A095	Purchase of Transport		885,000	885,000	956,000
083104 - A096	Purchase of Plant & Machinery		83,000	83,000	90,000
083104 - A097	Purchase of Furniture & Fixture		83,000	83,000	90,000
083104 - A13	Repairs and Maintenance		111,000	110,000	120,000
083104 - A130	Transport		89,000	89,000	96,000
083104 - A131	Machinery and Equipment		11,000	11,000	12,000
083104 - A132	Furniture and Fixture		3,000	3,000	4,000
083104 - A137	Computer Equipment		7,000	6,000	7,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A138	General		1,000	1,000	1,000
Total -	Regional Information Office, (PID) Lahore		16,525,000	17,282,000	17,847,000
MN0018 REGIONAL INFORMATION OFFICE PRESS					
INFORMATION DEPARTMENT, MULTAN :					
083104 - A01	Employees Related Expenses		2,009,000	2,009,000	2,170,000
083104 - A011	Pay	12 12	1,112,000	1,112,000	1,201,000
083104 - A011-1	Pay of Officers	(2) (2)	(333,000)	(333,000)	(359,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(779,000)	(779,000)	(842,000)
083104 - A012	Allowances		897,000	897,000	969,000
083104 - A012-1	Regular Allowances		(868,000)	(868,000)	(938,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(29,000)	(29,000)	(31,000)
083104 - A03	Operating Expenses		554,000	554,000	598,000
083104 - A032	Communications		107,000	107,000	116,000
083104 - A033	Utilities		55,000	55,000	60,000
083104 - A034	Occupancy Costs		80,000	80,000	86,000
083104 - A038	Travel & Transportation		205,000	205,000	221,000
083104 - A039	General		107,000	107,000	115,000
083104 - A06	Transfers		14,000	14,000	16,000
083104 - A063	Entertainment & Gifts		14,000	14,000	16,000
083104 - A09	Physical Assets		111,000	111,000	118,000
083104 - A096	Purchase of Plant & Machinery		89,000	89,000	96,000
083104 - A097	Purchase of Furniture & Fixture		22,000	22,000	22,000
083104 - A13	Repairs and Maintenance		77,000	77,000	84,000
083104 - A130	Transport		55,000	55,000	60,000
083104 - A131	Machinery and Equipment		13,000	13,000	14,000
083104 - A132	Furniture and Fixture		9,000	9,000	10,000
Total -	Regional Information office Press Information Department, Multan		2,765,000	2,765,000	2,986,000
083104	Total-Public Relations		22,164,000	22,921,000	23,937,000
0831	Total-Broadcasting and Publishing		22,164,000	22,921,000	23,937,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
083	Total-Broadcasting and Publishing		22,164,000	22,921,000	23,937,000
08	Total-Recreation, Culture and Religion		22,164,000	22,921,000	23,937,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore		22,164,000	22,921,000	23,937,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 08 RECREATION, CULTURE AND RELIGION :**
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

**PR0149 PRESS INFORMATION DEPARTMENT R.I.O
PESHAWAR (SURPLUS STAFF) :**

083104 - A01	Employees Related Expenses			1,607,000	1,607,000	1,735,000
083104 - A011	Pay	7	7	1,005,000	1,005,000	1,085,000
083104 - A011-1	Pay of Officer	(1)	(1)	(210,000)	(210,000)	(226,000)
083104 - A011-2	Pay of Other Staff	(6)	(6)	(795,000)	(795,000)	(859,000)
083104 - A012	Allowances			602,000	602,000	650,000
083104 - A012-1	Regular Allowances			(602,000)	(602,000)	(650,000)
	Total - Press Information Department R.I.O Peshawar (Surplus Staff)			1,607,000	1,607,000	1,735,000

PR0150 REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :

083104 - A01	Employees Related Expenses			11,992,000	11,992,000	12,951,000
083104 - A011	Pay	62	62	6,909,000	6,909,000	7,461,000
083104 - A011-1	Pay of Officers	(14)	(14)	(3,186,000)	(3,186,000)	(3,441,000)
083104 - A011-2	Pay of Other Staff	(48)	(48)	(3,723,000)	(3,723,000)	(4,020,000)
083104 - A012	Allowances			5,083,000	5,083,000	5,490,000
083104 - A012-1	Regular Allowances			(4,309,000)	(4,309,000)	(4,654,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(774,000)	(774,000)	(836,000)
083104 - A03	Operating Expenses			3,530,000	3,530,000	3,812,000
083104 - A032	Communications			630,000	630,000	680,000
083104 - A033	Utilities			332,000	332,000	358,000
083104 - A034	Occupancy Costs			1,378,000	1,378,000	1,489,000
083104 - A038	Travel & Transportation			747,000	747,000	807,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.					
083104 - A039	General		443,000	443,000	478,000
083104 - A06	Transfers		22,000	22,000	24,000
083104 - A063	Entertainment & Gifts		22,000	22,000	24,000
083104 - A09	Physical Assets		797,000	797,000	861,000
083104 - A095	Purchase of Transport		664,000	664,000	717,000
083104 - A096	Purchase of Plant & Machinery		100,000	100,000	108,000
083104 - A097	Purchase of Furniture & Fixture		33,000	33,000	36,000
083104 - A13	Repairs and Maintenance		221,000	221,000	239,000
083104 - A130	Transport		144,000	144,000	155,000
083104 - A131	Machinery and Equipment		43,000	43,000	47,000
083104 - A132	Furniture and Fixture		33,000	33,000	36,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
Total -	Regional Information Office, (PID) Peshawar		16,562,000	16,562,000	17,887,000
083104	Total-Public Relations		18,169,000	18,169,000	19,622,000
0831	Total-Broadcasting and Publishing		18,169,000	18,169,000	19,622,000
083	Total-Broadcasting and Publishing		18,169,000	18,169,000	19,622,000
08	Total-Recreation, Culture and Religion		18,169,000	18,169,000	19,622,000
	Total-Accountant General Pakistan Revenues Sub-Office, Peshawar		18,169,000	18,169,000	19,622,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :

083104 - A01	Employees Related Expenses		4,290,000	4,290,000	4,633,000
083104 - A011	Pay	25 25	2,432,000	2,432,000	2,627,000
083104 - A011-1	Pay of Officers	(3) (3)	(688,000)	(688,000)	(743,000)
083104 - A011-2	Pay of Other Staff	(22) (22)	(1,744,000)	(1,744,000)	(1,884,000)
083104 - A012	Allowances		1,858,000	1,858,000	2,006,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
083104 - A012-1			Regular Allowances	(1,748,000)	(1,748,000)	(1,887,000)
083104 - A012-2			Other Allowances (Excluding T.A)	(110,000)	(110,000)	(119,000)
083104 - A03			Operating Expenses	1,549,000	1,549,000	1,673,000
083104 - A032			Communications	332,000	332,000	359,000
083104 - A033			Utilities	155,000	155,000	168,000
083104 - A034			Occupancy Costs	251,000	251,000	271,000
083104 - A038			Travel & Transportation	384,000	384,000	415,000
083104 - A039			General	427,000	427,000	460,000
083104 - A04			Employees Retirement Benefits	17,000	17,000	18,000
083104 - A041			Pension	17,000	17,000	18,000
083104 - A06			Transfers	111,000	111,000	120,000
083104 - A063			Entertainment & Gifts	111,000	111,000	120,000
083104 - A09			Physical Assets	55,000	55,000	60,000
083104 - A096			Purchase of Plant & Machinery	44,000	44,000	48,000
083104 - A097			Purchase of Furniture & Fixture	11,000	11,000	12,000
083104 - A13			Repairs and Maintenance	110,000	110,000	119,000
083104 - A130			Transport	94,000	94,000	102,000
083104 - A131			Machinery and Equipment	14,000	14,000	15,000
083104 - A132			Furniture and Fixture	2,000	2,000	2,000
Total -			Regional Information Office, (PID) Hyderabad	6,132,000	6,132,000	6,623,000
KA0209 REGIONAL INFORMATION OFFICE (PID) KARACHI :						
083104 - A01			Employees Related Expenses	15,066,000	15,065,000	16,226,000
083104 - A011		101 101	Pay	8,920,000	8,922,000	9,588,000
083104 - A011-1		(17) (17)	Pay of Officers	(3,073,000)	(3,073,000)	(3,278,000)
083104 - A011-2		(84) (84)	Pay of Other Staff	(5,847,000)	(5,849,000)	(6,310,000)
083104 - A012			Allowances	6,146,000	6,143,000	6,638,000
083104 - A012-1			Regular Allowances	(5,814,000)	(5,811,000)	(6,279,000)
083104 - A012-2			Other Allowances (Excluding T.A)	(332,000)	(332,000)	(359,000)
083104 - A03			Operating Expenses	3,320,000	3,321,000	3,586,000
083104 - A032			Communications	675,000	675,000	729,000
083104 - A033			Utilities	49,000	50,000	54,000
083104 - A034			Occupancy Costs	1,339,000	1,339,000	1,446,000
083104 - A038			Travel & Transportation	797,000	797,000	862,000
083104 - A039			General	460,000	460,000	495,000
083104 - A06			Transfers	33,000	33,000	36,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
083104 - A063	Entertainment & Gifts			33,000	33,000	36,000
083104 - A09	Physical Assets			2,213,000	2,213,000	2,390,000
083104 - A095	Purchase of Transport			2,102,000	2,102,000	2,270,000
083104 - A096	Purchase of Plant & Machinery			89,000	89,000	96,000
083104 - A097	Purchase of Furniture & Fixture			22,000	22,000	24,000
083104 - A13	Repairs and Maintenance			111,000	111,000	120,000
083104 - A130	Transport			83,000	83,000	90,000
083104 - A131	Machinery and Equipment			17,000	17,000	18,000
083104 - A132	Furniture and Fixture			11,000	11,000	12,000
Total - Regional Information Office, (PID) Karachi				20,743,000	20,743,000	22,358,000
SK0140 REGIONAL INFORMATION OFFICE,(PID), SUKKUR :						
083104 - A01	Employees Related Expenses					750,000
083104 - A011	Pay		9			509,000
083104 - A011-1	Pay of Officer		(1)			(155,000)
083104 - A011-2	Pay of Other Staff		(8)			(354,000)
083104 - A012	Allowances					241,000
083104 - A012-1	Regular Allowances					(45,000)
083104 - A012-2	Other Allowances (Excluding T.A)					(196,000)
083104 - A03	Operating Expenses					3,452,000
083104 - A032	Communications					304,000
083104 - A033	Utilities					307,000
083104 - A034	Occupancy Costs					1,103,000
083104 - A038	Travel & Transportation					582,000
083104 - A039	General					1,156,000
083104 - A06	Transfers					201,000
083104 - A063	Entertainment & Gifts					201,000
083104 - A09	Physical Assets					2,102,000
083104 - A095	Purchase of Transport					1,000,000
083104 - A096	Purchase of Plant & Machinery					601,000
083104 - A097	Purchase of Furniture & Fixture					501,000
083104 - A13	Repairs and Maintenance					277,000
083104 - A130	Transport					151,000
083104 - A131	Machinery and Equipment					86,000
083104 - A132	Furniture and Fixture					40,000
Total - Regional Information Office, (PID) Sukkur						6,782,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
083104	Total-Public Relations		26,875,000	26,875,000	35,763,000
0831	Total-Broadcasting and Publishing		26,875,000	26,875,000	35,763,000
083	Total-Broadcasting and Publishing		26,875,000	26,875,000	35,763,000
08	Total-Recreation, Culture and Religion		26,875,000	26,875,000	35,763,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		26,875,000	26,875,000	35,763,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

QA0055 REGIONAL INFORMATION OFFICE, (PID) QUETTA:

083104 - A01	Employees Related Expenses			7,650,000	7,650,000	8,262,000
083104 - A011	Pay	47	47	4,204,000	4,204,000	4,540,000
083104 - A011-1	Pay of Officers	(7)	(7)	(1,438,000)	(1,438,000)	(1,553,000)
083104 - A011-2	Pay of Other Staff	(40)	(40)	(2,766,000)	(2,766,000)	(2,987,000)
083104 - A012	Allowances			3,446,000	3,446,000	3,722,000
083104 - A012-1	Regular Allowances			(3,059,000)	(3,059,000)	(3,303,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(387,000)	(387,000)	(419,000)
083104 - A03	Operating Expenses			1,383,000	1,383,000	1,493,000
083104 - A032	Communications			239,000	239,000	256,000
083104 - A033	Utilities			5,000	5,000	8,000
083104 - A034	Occupancy Costs			570,000	570,000	615,000
083104 - A038	Travel & Transportation			385,000	385,000	416,000
083104 - A039	General			184,000	184,000	198,000
083104 - A04	Employees Retirement Benefits			1,000	1,000	1,000
083104 - A041	Pension			1,000	1,000	1,000
083104 - A06	Transfers			9,000	9,000	10,000
083104 - A063	Entertainment & Gifts			9,000	9,000	10,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
083104 - A09	Physical Assets		1,106,000	1,106,000	1,195,000
083104 - A095	Purchase of Transport		996,000	996,000	1,075,000
083104 - A096	Purchase of Plant & Machinery		77,000	77,000	84,000
083104 - A097	Purchase of Furniture & Fixture		33,000	33,000	36,000
083104 - A13	Repairs and Maintenance		55,000	55,000	59,000
083104 - A130	Transport		46,000	46,000	50,000
083104 - A131	Machinery and Equipment		6,000	6,000	6,000
083104 - A132	Furniture and Fixture		2,000	2,000	2,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
Total -	Regional Information Office, (PID) Quetta		10,204,000	10,204,000	11,020,000
QA0129	PRESS INFORMATION DEPARTMENT RIO				
	QUETTA (SURPLUS STAFF) :				
083104 - A01	Employees Related Expenses		718,000	718,000	775,000
083104 - A011	Pay	2 1	443,000	443,000	478,000
083104 - A011-1	Pay of Officers	(2) (1)	(443,000)	(443,000)	(478,000)
083104 - A012	Allowances		275,000	275,000	297,000
083104 - A012-1	Regular Allowances		(275,000)	(275,000)	(297,000)
Total -	Press Information Department Rio		718,000	718,000	775,000
	Quetta (Surplus Staff)				
QA0258	PRESS INFORMATION DEPARTMENT PUBLIC				
	RELATIONS RIO, PID, GWADAR :				
083104 - A01	Employees Related Expenses		679,000	679,000	733,000
083104 - A011	Pay	6 6	342,000	342,000	369,000
083104 - A011-1	Pay of Officer	(1) (1)	(179,000)	(179,000)	(193,000)
083104 - A011-2	Pay of Other Staff	(5) (5)	(163,000)	(163,000)	(176,000)
083104 - A012	Allowances		337,000	337,000	364,000
083104 - A012-1	Regular Allowances		(249,000)	(249,000)	(269,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(88,000)	(88,000)	(95,000)
083104 - A03	Operating Expenses		664,000	664,000	718,000
083104 - A032	Communications		108,000	108,000	117,000
083104 - A033	Utilities		89,000	89,000	96,000
083104 - A034	Occupancy Costs		146,000	146,000	158,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.				
083104 - A038	Travel & Transportation	164,000	164,000	177,000
083104 - A039	General	157,000	157,000	170,000
083104 - A06	Transfers	17,000	17,000	18,000
083104 - A063	Entertainment & Gifts	17,000	17,000	18,000
083104 - A09	Physical Assets	221,000	221,000	239,000
083104 - A096	Purchase of Plant & Machinery	166,000	166,000	180,000
083104 - A097	Purchase of Furniture & Fixture	55,000	55,000	59,000
083104 - A13	Repairs and Maintenance	66,000	66,000	71,000
083104 - A130	Transport	50,000	50,000	54,000
083104 - A131	Machinery and Equipment	10,000	10,000	11,000
083104 - A132	Furniture and Fixture	6,000	6,000	6,000
Total - Press Information Department Public Relations Rio, PID, Gwadar		1,647,000	1,647,000	1,779,000
083104	Total-Public Relations	12,569,000	12,569,000	13,574,000
0831	Total-Broadcasting and Publishing	12,569,000	12,569,000	13,574,000
083	Total-Broadcasting and Publishing	12,569,000	12,569,000	13,574,000
08	Total-Recreation, Culture and Religion	12,569,000	12,569,000	13,574,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta		12,569,000	12,569,000	13,574,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

08	RECREATIONAL, CULTURE AND RELIGION :			
083	BROADCASTING AND PUBLISHING :			
0831	BROADCASTING AND PUBLISHING :			
083104	PUBLIC RELATIONS :			
GL0009	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, GILGIT :			
083104 - A01	Employees Related Expenses	4,197,000	4,197,000	4,517,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.						
083104 - A011	Pay	23	23	2,730,000	2,730,000	2,933,000
083104 - A011-1	Pay of Officers	(4)	(4)	(1,182,000)	(1,182,000)	(1,276,000)
083104 - A011-2	Pay of Other Staff	(19)	(19)	(1,548,000)	(1,548,000)	(1,657,000)
083104 - A012	Allowances			1,467,000	1,467,000	1,584,000
083104 - A012-1	Regular Allowances			(1,361,000)	(1,361,000)	(1,470,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(106,000)	(106,000)	(114,000)
083104 - A03	Operating Expenses			792,000	792,000	872,000
083104 - A032	Communications			126,000	126,000	136,000
083104 - A033	Utilities			211,000	211,000	228,000
083104 - A034	Occupancy Costs			168,000	168,000	199,000
083104 - A038	Travel & Transportation			181,000	181,000	195,000
083104 - A039	General			106,000	106,000	114,000
083104 - A06	Transfers			22,000	22,000	23,000
083104 - A063	Entertainment & Gifts			22,000	22,000	23,000
083104 - A09	Physical Assets			56,000	56,000	60,000
083104 - A096	Purchase of Plant & Machinery			39,000	39,000	42,000
083104 - A097	Purchase of Furniture & Fixture			17,000	17,000	18,000
083104 - A13	Repairs and Maintenance			110,000	110,000	119,000
083104 - A130	Transport			99,000	99,000	106,000
083104 - A131	Machinery and Equipment			9,000	9,000	10,000
083104 - A132	Furniture and Fixture			2,000	2,000	3,000
Total -	Regional Information Office Press Information Department, Gilgit			5,177,000	5,177,000	5,591,000
GL0050 PRESS INFORMATION DEPARTMENT RIO GILGIT (SURPLUS STAFF) :						
083104 - A01	Employees Related Expenses			168,000	168,000	182,000
083104 - A011	Pay	1	1	110,000	110,000	118,000
083104 - A011-2	Pay of Other Staff	(1)	(1)	(110,000)	(110,000)	(118,000)
083104 - A012	Allowances			58,000	58,000	64,000
083104 - A012-1	Regular Allowances			(58,000)	(58,000)	(64,000)
Total -	Press Information Department Rio Gilgit (Surplus Staff)			168,000	168,000	182,000
083104	Total-Public Relations			5,345,000	5,345,000	5,773,000
0831	Total-Broadcasting and Publishing			5,345,000	5,345,000	5,773,000

NO.068-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.				
083	Total-Broadcasting and Publishing	5,345,000	5,345,000	5,773,000
08	Total-Recreation, Culture and Religion	5,345,000	5,345,000	5,773,000
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit	5,345,000	5,345,000	5,773,000
	TOTAL-DEMAND	222,312,000	692,486,000	280,097,000

NO. 069 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 459,487,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,118,000	342,118,000	459,487,000
Total	342,118,000	342,118,000	459,487,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	190,333,000	190,333,000	239,523,000
A011 Pay	56,966,000	56,966,000	67,380,000
A011-1 Pay of Officers	(10,266,000)	(10,266,000)	(11,483,000)
A011-2 Pay of Other Staff	(46,700,000)	(46,700,000)	(55,897,000)
A012 Allowances	133,367,000	133,367,000	172,143,000
A012-1 Regular Allowances	(106,222,000)	(106,222,000)	(127,723,000)
A012-2 Other Allowances (Excluding T.A)	(27,145,000)	(27,145,000)	(44,420,000)
A03 Operating Expenses	146,235,000	146,235,000	190,731,000
A04 Employees Retirement Benefits	121,000	121,000	1,596,000
A06 Transfers	181,000	181,000	239,000
A09 Physical Assets	2,479,000	2,479,000	21,823,000
A13 Repairs and Maintenance	2,769,000	2,769,000	5,575,000
Total	342,118,000	342,118,000	459,487,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS :				
0113	EXTERNAL AFFAIRS :				
011304	INFORMATION SERVICES ABROAD :				
HQ0809 INFORMATION SECTION IN THE CONSULATE					
GENERAL OF PAKISTAN, DUBAI :					
011304 - A01	Employees Related Expenses		5,828,000	5,828,000	9,978,000
011304 - A011	Pay	5 5	1,874,000	1,874,000	3,064,000
011304 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(370,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,524,000)	(1,524,000)	(2,694,000)
011304 - A012	Allowances		3,954,000	3,954,000	6,914,000
011304 - A012-1	Regular Allowances		(3,572,000)	(3,572,000)	(6,499,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(382,000)	(382,000)	(415,000)
011304 - A03	Operating Expenses		4,240,000	4,240,000	9,366,000
011304 - A032	Communications		517,000	517,000	540,000
011304 - A033	Utilities		185,000	185,000	695,000
011304 - A034	Occupancy Costs		2,779,000	2,779,000	6,540,000
011304 - A036	Motor Vehicles		2,000	2,000	5,000
011304 - A038	Travel & Transportation		307,000	307,000	780,000
011304 - A039	General		450,000	450,000	806,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		27,000	27,000	3,051,000
011304 - A092	Computer Equipment		6,000	6,000	180,000
011304 - A095	Purchase of Transport		1,000	1,000	2,701,000
011304 - A096	Purchase of Plant & Machinery		15,000	15,000	70,000
011304 - A097	Purchase of Furniture & Fixture		5,000	5,000	100,000
011304 - A13	Repairs and Maintenance		104,000	104,000	180,000
011304 - A130	Transport		40,000	40,000	65,000
011304 - A131	Machinery and Equipment		35,000	35,000	50,000
011304 - A132	Furniture and Fixture		25,000	25,000	35,000
011304 - A133	Buildings and Structure		2,000	2,000	15,000
011304 - A137	Computer Equipment		2,000	2,000	15,000
Total -	Information Section in the Consulate				
	General of Pakistan, Dubai		10,201,000	10,201,000	22,577,000
HQ0810 INFORMATION SECTION IN TURKEY					
AT ANKARA :					
011304 - A01	Employees Related Expenses		5,090,000	5,090,000	5,389,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	1,250,000	1,250,000	1,405,000
011304 - A011-1	Pay of Officers	(1)	(1)	(280,000)	(280,000)	(294,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(970,000)	(970,000)	(1,111,000)
011304 - A012	Allowances			3,840,000	3,840,000	3,984,000
011304 - A012-1	Regular Allowances			(3,504,000)	(3,504,000)	(3,620,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(336,000)	(336,000)	(364,000)
011304 - A03	Operating Expenses			3,185,000	3,185,000	3,987,000
011304 - A032	Communications			375,000	375,000	396,000
011304 - A033	Utilities			165,000	165,000	188,000
011304 - A034	Occupancy Costs			2,120,000	2,120,000	2,830,000
011304 - A036	Motor Vehicles			40,000	40,000	45,000
011304 - A038	Travel & Transportation			215,000	215,000	237,000
011304 - A039	General			270,000	270,000	291,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment and Gifts			1,000	1,000	1,000
011304 - A09	Physical Assets			185,000	185,000	212,000
011304 - A092	Computer Equipment			32,000	32,000	40,000
011304 - A095	Purchase of Transport			2,000	2,000	2,000
011304 - A096	Purchase of Plant & Machinery			66,000	66,000	70,000
011304 - A097	Purchase of Furniture & Fixture			85,000	85,000	100,000
011304 - A13	Repairs and Maintenance			130,000	130,000	128,000
011304 - A130	Transport			40,000	40,000	40,000
011304 - A131	Machinery and Equipment			30,000	30,000	36,000
011304 - A132	Furniture and Fixture			25,000	25,000	25,000
011304 - A133	Buildings and Structure			10,000	10,000	8,000
011304 - A137	Computer Equipment			25,000	25,000	19,000
Total -	Information Section in Turkey at Ankara			8,592,000	8,592,000	9,718,000

HQ0811 INFORMATION SECTION IN WEST GERMANY

AT BERLIN :

011304 - A01	Employees Related Expenses			9,250,000	9,250,000	14,101,000
011304 - A011	Pay	5	5	3,600,000	3,600,000	3,696,000
011304 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(406,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,200,000)	(3,200,000)	(3,290,000)
011304 - A012	Allowances			5,650,000	5,650,000	10,405,000
011304 - A012-1	Regular Allowances			(3,440,000)	(3,440,000)	(3,770,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(2,210,000)	(2,210,000)	6,635,000
011304 - A03	Operating Expenses			5,199,000	5,199,000	8,926,000
011304 - A032	Communications			485,000	485,000	513,000
011304 - A033	Utilities			267,000	267,000	302,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A034	Occupancy Costs		3,876,000	3,876,000	6,985,000
011304 - A036	Motor Vehicles		31,000	31,000	36,000
011304 - A038	Travel & Transportation		240,000	240,000	545,000
011304 - A039	General		300,000	300,000	545,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	2,000
011304 - A063	Entertainment and Gifts		1,000	1,000	2,000
011304 - A09	Physical Assets		17,000	17,000	3,736,000
011304 - A092	Computer Equipment		2,000	2,000	130,000
011304 - A095	Purchase of Transport		1,000	1,000	3,502,000
011304 - A096	Purchase of Plant & Machinery		5,000	5,000	50,000
011304 - A097	Purchase of Furniture & Fixture		9,000	9,000	54,000
011304 - A13	Repairs and Maintenance		62,000	62,000	140,000
011304 - A130	Transport		15,000	15,000	50,000
011304 - A131	Machinery and Equipment		20,000	20,000	30,000
011304 - A132	Furniture and Fixture		15,000	15,000	25,000
011304 - A133	Buildings and Structure		5,000	5,000	20,000
011304 - A137	Computer Equipment		7,000	7,000	15,000
Total -	Information Section in West Germany				
	at Berlin		14,530,000	14,530,000	26,906,000
HQ0812 INFORMATION SECTION AT CAIRO :					
011304 - A01	Employees Related Expenses		3,960,000	3,960,000	7,765,000
011304 - A011	Pay	4 4	1,225,000	1,225,000	2,225,000
011304 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(440,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(875,000)	(875,000)	(1,785,000)
011304 - A012	Allowances		2,735,000	2,735,000	5,540,000
011304 - A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(4,470,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(435,000)	(435,000)	(1,070,000)
011304 - A03	Operating Expenses		2,456,000	2,456,000	7,084,000
011304 - A032	Communications		275,000	275,000	850,000
011304 - A033	Utilities		65,000	65,000	310,000
011304 - A034	Occupancy Costs		1,677,000	1,677,000	4,685,000
011304 - A036	Motor Vehicles		55,000	55,000	65,000
011304 - A038	Travel & Transportation		156,000	156,000	602,000
011304 - A039	General		228,000	228,000	572,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011304 - A041	Pension		1,000	1,000	2,000
011304 - A06	Transfers		1,000	1,000	5,000
011304 - A063	Entertainment and Gifts		1,000	1,000	5,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A09	Physical Assets		108,000	108,000	406,000
011304 - A092	Computer Equipment		27,000	27,000	95,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		40,000	40,000	130,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	180,000
011304 - A13	Repairs and Maintenance		120,000	120,000	430,000
011304 - A130	Transport		44,000	44,000	165,000
011304 - A131	Machinery and Equipment		30,000	30,000	95,000
011304 - A132	Furniture and Fixture		25,000	25,000	75,000
011304 - A133	Buildings and Structure		14,000	14,000	59,000
011304 - A137	Computer Equipment		7,000	7,000	36,000
Total -	Information Section at Cairo		6,646,000	6,646,000	15,692,000
HQ0813 INFORMATION SECTION IN SRILANKA					
AT COLOMBO :					
011304 - A01	Employees Related Expenses		5,334,000	5,334,000	7,815,000
011304 - A011	Pay	5 5	1,031,000	1,031,000	1,140,000
011304 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(340,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(711,000)	(711,000)	(800,000)
011304 - A012	Allowances		4,303,000	4,303,000	6,675,000
011304 - A012-1	Regular Allowances		(3,746,000)	(3,746,000)	(5,850,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(557,000)	(557,000)	(825,000)
011304 - A03	Operating Expenses		2,324,000	2,324,000	5,024,000
011304 - A032	Communications		260,000	260,000	278,000
011304 - A033	Utilities		91,000	91,000	451,000
011304 - A034	Occupancy Costs		1,485,000	1,485,000	2,986,000
011304 - A036	Motor Vehicles		36,000	36,000	40,000
011304 - A038	Travel & Transportation		252,000	252,000	876,000
011304 - A039	General		200,000	200,000	393,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		106,000	106,000	2,417,000
011304 - A092	Computer Equipment		39,000	39,000	41,000
011304 - A095	Purchase of Transport		1,000	1,000	2,001,000
011304 - A096	Purchase of Plant & Machinery		33,000	33,000	45,000
011304 - A097	Purchase of Furniture & Fixture		33,000	33,000	330,000
011304 - A13	Repairs and Maintenance		90,000	90,000	184,000
011304 - A130	Transport		28,000	28,000	80,000
011304 - A131	Machinery and Equipment		28,000	28,000	50,000
011304 - A132	Furniture and Fixture		20,000	20,000	25,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A133	Buildings and Structure		7,000	7,000	9,000
011304 - A137	Computer Equipment		7,000	7,000	20,000
Total -	Information Section in Srilanka				
	at Colombo		7,856,000	7,856,000	15,442,000
HQ0814 INFORMATION SECTION AT DHAKA :					
011304 - A01	Employees Related Expenses		6,938,000	6,938,000	8,950,000
011304 - A011	Pay	5	5	1,106,000	1,261,000
011304 - A011-1	Pay of Officers	(1)	(1)	(506,000)	(526,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(600,000)	(735,000)
011304 - A012	Allowances			5,832,000	7,689,000
011304 - A012-1	Regular Allowances			(5,080,000)	(6,369,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(752,000)	(1,320,000)
011304 - A03	Operating Expenses		2,913,000	2,913,000	4,837,000
011304 - A032	Communications			256,000	356,000
011304 - A033	Utilities			158,000	216,000
011304 - A034	Occupancy Costs			1,955,000	3,083,000
011304 - A036	Motor Vehicles			2,000	40,000
011304 - A038	Travel & Transportation			236,000	631,000
011304 - A039	General			306,000	511,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts			1,000	1,000
011304 - A09	Physical Assets		59,000	59,000	701,000
011304 - A092	Computer Equipment			8,000	180,000
011304 - A095	Purchase of Transport			1,000	1,000
011304 - A096	Purchase of Plant & Machinery			20,000	250,000
011304 - A097	Purchase of Furniture & Fixture			30,000	270,000
011304 - A13	Repairs and Maintenance		108,000	108,000	392,000
011304 - A130	Transport			40,000	100,000
011304 - A131	Machinery and Equipment			30,000	70,000
011304 - A132	Furniture and Fixture			20,000	75,000
011304 - A133	Buildings and Structure			13,000	52,000
011304 - A137	Computer Equipment			5,000	95,000
Total	Information Section at Dhaka		10,020,000	10,020,000	14,882,000
HQ0815 INFORMATION SECTION AT HONG KONG :					
011304 - A01	Employees Related Expenses		8,909,000	8,909,000	8,780,000
011304 - A011	Pay	5	5	3,368,000	3,583,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(283,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,068,000)	(3,068,000)	(3,300,000)
011304 - A012	Allowances			5,541,000	5,541,000	5,197,000
011304 - A012-1	Regular Allowances			(4,471,000)	(4,471,000)	(4,441,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,070,000)	(1,070,000)	(756,000)
011304 - A03	Operating Expenses			5,612,000	5,612,000	6,149,000
011304 - A032	Communications			250,000	250,000	425,000
011304 - A033	Utilities			56,000	56,000	145,000
011304 - A034	Occupancy Costs			5,000,000	5,000,000	5,101,000
011304 - A036	Motor Vehicles			2,000	2,000	6,000
011304 - A038	Travel & Transportation			100,000	100,000	226,000
011304 - A039	General			204,000	204,000	246,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			5,000	5,000	5,000
011304 - A063	Entertainment and Gifts			5,000	5,000	5,000
011304 - A09	Physical Assets			100,000	100,000	144,000
011304 - A092	Computer Equipment			30,000	30,000	34,000
011304 - A096	Purchase of Plant & Machinery			30,000	30,000	60,000
011304 - A097	Purchase of Furniture & Fixture			40,000	40,000	50,000
011304 - A13	Repairs and Maintenance			47,000	47,000	65,000
011304 - A130	Transport			10,000	10,000	20,000
011304 - A131	Machinery and Equipment			20,000	20,000	25,000
011304 - A132	Furniture and Fixture			5,000	5,000	6,000
011304 - A133	Buildings and Structure			5,000	5,000	6,000
011304 - A137	Computer Equipment			7,000	7,000	8,000
Total -	Information Section at Hong Kong			14,674,000	14,674,000	15,144,000

**HQ0816 INFORMATION SECTION IN THE
UNITED KINGDOM LONDON :**

011304 - A01	Employees Related Expenses			16,569,000	16,569,000	16,899,000
011304 - A011	Pay	8	8	5,029,000	5,029,000	5,146,000
011304 - A011-1	Pay of Officers	(2)	(2)	(710,000)	(710,000)	(770,000)
011304 - A011-2	Pay of Other Staff	(6)	(6)	(4,319,000)	(4,319,000)	(4,376,000)
011304 - A012	Allowances			11,540,000	11,540,000	11,753,000
011304 - A012-1	Regular Allowances			(10,759,000)	(10,759,000)	(10,773,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(781,000)	(781,000)	(980,000)
011304 - A03	Operating Expenses			14,714,000	14,714,000	15,330,000
011304 - A032	Communications			1,205,000	1,205,000	1,275,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A033			Utilities	555,000	555,000	651,000
011304 - A034			Occupancy Costs	10,688,000	10,688,000	10,965,000
011304 - A036			Motor Vehicles	40,000	40,000	50,000
011304 - A038			Travel & Transportation	756,000	756,000	826,000
011304 - A039			General	1,470,000	1,470,000	1,563,000
011304 - A04			Employees Retirement Benefits	3,000	3,000	1,000
011304 - A041			Pension	3,000	3,000	1,000
011304 - A06			Transfers	3,000	3,000	15,000
011304 - A063			Entertainment and Gifts	3,000	3,000	15,000
011304 - A09			Physical Assets	152,000	152,000	376,000
011304 - A092			Computer Equipment	27,000	27,000	125,000
011304 - A095			Purchase of Transport	20,000	20,000	1,000
011304 - A096			Purchase of Plant & Machinery	45,000	45,000	100,000
011304 - A097			Purchase of Furniture & Fixture	60,000	60,000	150,000
011304 - A13			Repairs and Maintenance	359,000	359,000	305,000
011304 - A130			Transport	60,000	60,000	100,000
011304 - A131			Machinery and Equipment	250,000	250,000	100,000
011304 - A132			Furniture and Fixture	16,000	16,000	50,000
011304 - A133			Buildings and Structure	11,000	11,000	20,000
011304 - A137			Computer Equipment	22,000	22,000	35,000
Total -			Information Section in the United Kingdom London	31,800,000	31,800,000	32,926,000

HQ0817 INFORMATION SECTION IN INDIA

AT NEW DELHI :

011304 - A01			Employees Related Expenses	8,081,000	8,081,000	10,941,000
011304 - A011		4	Pay	1,131,000	1,131,000	1,661,000
011304 - A011-1		(2)	Pay of Officers	(836,000)	(836,000)	(1,209,000)
011304 - A011-2		(2)	Pay of Other Staff	(295,000)	(295,000)	(452,000)
011304 - A012			Allowances	6,950,000	6,950,000	9,280,000
011304 - A012-1			Regular Allowances	(5,900,000)	(5,900,000)	(8,170,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(1,050,000)	(1,050,000)	(1,110,000)
011304 - A03			Operating Expenses	6,863,000	6,863,000	10,736,000
011304 - A032			Communications	570,000	570,000	780,000
011304 - A033			Utilities	441,000	441,000	631,000
011304 - A034			Occupancy Costs	4,977,000	4,977,000	8,000,000
011304 - A036			Motor Vehicles	28,000	28,000	30,000
011304 - A038			Travel & Transportation	242,000	242,000	510,000
011304 - A039			General	605,000	605,000	785,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	20,000	20,000	20,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A063	Entertainment and Gifts		20,000	20,000	20,000
011304 - A09	Physical Assets		108,000	108,000	421,000
011304 - A092	Computer Equipment		22,000	22,000	70,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		40,000	40,000	50,000
011304 - A097	Purchase of Furniture & Fixture		45,000	45,000	300,000
011304 - A13	Repairs and Maintenance		90,000	90,000	310,000
011304 - A130	Transport		20,000	20,000	60,000
011304 - A131	Machinery and Equipment		20,000	20,000	105,000
011304 - A132	Furniture and Fixture		20,000	20,000	40,000
011304 - A133	Buildings and Structure		20,000	20,000	65,000
011304 - A137	Computer Equipment		10,000	10,000	40,000
Total -	Information Section in India at				
	New Delhi		15,163,000	15,163,000	22,429,000

**HQ0818 INFORMATION SECTION PAKISTAN PERMANENT
MISSION TO UNITED NATIONS AT NEWYORK :**

011304 - A01	Employees Related Expenses		10,355,000	10,355,000	12,503,000
011304 - A011	Pay	4 4	3,215,000	3,215,000	3,251,000
011304 - A011-1	Pay of Officers	(1) (1)	(355,000)	(355,000)	(378,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(2,860,000)	(2,860,000)	(2,873,000)
011304 - A012	Allowances		7,140,000	7,140,000	9,252,000
011304 - A012-1	Regular Allowances		(4,430,000)	(4,430,000)	(5,262,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(2,710,000)	(2,710,000)	(3,990,000)
011304 - A03	Operating Expenses		7,585,000	7,585,000	9,114,000
011304 - A032	Communications		630,000	630,000	705,000
011304 - A033	Utilities		22,000	22,000	40,000
011304 - A034	Occupancy Costs		5,900,000	5,900,000	7,271,000
011304 - A036	Motor Vehicles		200,000	200,000	200,000
011304 - A038	Travel & Transportation		385,000	385,000	410,000
011304 - A039	General		448,000	448,000	488,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		28,000	28,000	725,000
011304 - A092	Computer Equipment		12,000	12,000	30,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		5,000	5,000	20,000
011304 - A097	Purchase of Furniture & Fixture		10,000	10,000	674,000
011304 - A13	Repairs and Maintenance		30,000	30,000	91,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A130	Transport		10,000	10,000	30,000
011304 - A131	Machinery and Equipment		10,000	10,000	20,000
011304 - A132	Furniture and Fixture		1,000	1,000	10,000
011304 - A133	Buildings and Structure		2,000	2,000	8,000
011304 - A137	Computer Equipment		7,000	7,000	23,000
Total -	Information Section Pakistan Permanent Mission to United Nations at New York		18,000,000	18,000,000	22,435,000
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS :					
011304 - A01	Employees Related Expenses		9,124,000	9,124,000	9,957,000
011304 - A011	Pay	5 5	2,412,000	2,412,000	3,060,000
011304 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,092,000)	(2,092,000)	(2,660,000)
011304 - A012	Allowances		6,712,000	6,712,000	6,897,000
011304 - A012-1	Regular Allowances		(4,602,000)	(4,602,000)	(4,722,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(2,110,000)	(2,110,000)	(2,175,000)
011304 - A03	Operating Expenses		6,664,000	6,664,000	6,825,000
011304 - A032	Communications		685,000	685,000	700,000
011304 - A033	Utilities		236,000	236,000	250,000
011304 - A034	Occupancy Costs		4,700,000	4,700,000	4,801,000
011304 - A036	Motor Vehicles		91,000	91,000	91,000
011304 - A038	Travel & Transportation		351,000	351,000	375,000
011304 - A039	General		601,000	601,000	608,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		10,000	10,000	10,000
011304 - A063	Entertainment and Gifts		10,000	10,000	10,000
011304 - A09	Physical Assets		70,000	70,000	171,000
011304 - A092	Computer Equipment		14,000	14,000	50,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		30,000	30,000	50,000
011304 - A097	Purchase of Furniture & Fixture		25,000	25,000	70,000
011304 - A13	Repairs and Maintenance		131,000	131,000	162,000
011304 - A130	Transport		40,000	40,000	50,000
011304 - A131	Machinery and Equipment		40,000	40,000	45,000
011304 - A132	Furniture and Fixture		30,000	30,000	35,000
011304 - A133	Buildings and Structure		13,000	13,000	20,000
011304 - A137	Computer Equipment		8,000	8,000	12,000
Total -	Information Section in France at Paris		16,000,000	16,000,000	17,126,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0820 INFORMATION SECTION IN CHINA					
AT BEIJING :					
011304 - A01	Employees Related Expenses		6,201,000	6,201,000	9,406,000
011304 - A011	Pay	5 5	1,434,000	1,434,000	2,509,000
011304 - A011-1	Pay of Officers	(1) (1)	(345,000)	(345,000)	(355,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,089,000)	(1,089,000)	(2,154,000)
011304 - A012	Allowances		4,767,000	4,767,000	6,897,000
011304 - A012-1	Regular Allowances		(4,227,000)	(4,227,000)	(5,535,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(540,000)	(540,000)	(1,362,000)
011304 - A03	Operating Expenses		3,478,000	3,478,000	5,618,000
011304 - A032	Communications		505,000	505,000	820,000
011304 - A033	Utilities		365,000	365,000	575,000
011304 - A034	Occupancy Costs		1,750,000	1,750,000	2,511,000
011304 - A036	Motor Vehicles		37,000	37,000	39,000
011304 - A038	Travel & Transportation		305,000	305,000	832,000
011304 - A039	General		516,000	516,000	841,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011304 - A041	Pension		1,000	1,000	2,000
011304 - A06	Transfers		10,000	10,000	12,000
011304 - A063	Entertainment and Gifts		10,000	10,000	12,000
011304 - A09	Physical Assets		129,000	129,000	550,000
011304 - A092	Computer Equipment		8,000	8,000	104,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		50,000	50,000	175,000
011304 - A097	Purchase of Furniture & Fixture		70,000	70,000	270,000
011304 - A13	Repairs and Maintenance		110,000	110,000	565,000
011304 - A130	Transport		30,000	30,000	150,000
011304 - A131	Machinery and Equipment		42,000	42,000	145,000
011304 - A132	Furniture and Fixture		18,000	18,000	75,000
011304 - A133	Buildings and Structure		14,000	14,000	115,000
011304 - A137	Computer Equipment		6,000	6,000	80,000
Total -	Information Section in China at Beijing		9,929,000	9,929,000	16,153,000

HQ0821 INFORMATION SECTION IN IRAN AT TEHRAN :

011304 - A01	Employees Related Expenses		6,351,000	6,351,000	6,542,000
011304 - A011	Pay	5 5	2,046,000	2,046,000	2,102,000
011304 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(450,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,626,000)	(1,626,000)	(1,652,000)
011304 - A012	Allowances		4,305,000	4,305,000	4,440,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A012-1			Regular Allowances	(4,070,000)	(4,070,000)	(4,102,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(235,000)	(235,000)	(338,000)
011304 - A03			Operating Expenses	2,729,000	2,729,000	3,105,000
011304 - A032			Communications	248,000	248,000	345,000
011304 - A033			Utilities	80,000	80,000	113,000
011304 - A034			Occupancy Costs	1,835,000	1,835,000	1,897,000
011304 - A036			Motor Vehicles	60,000	60,000	72,000
011304 - A038			Travel & Transportation	184,000	184,000	291,000
011304 - A039			General	322,000	322,000	387,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	5,000	5,000	5,000
011304 - A063			Entertainment and Gifts	5,000	5,000	5,000
011304 - A09			Physical Assets	42,000	42,000	171,000
011304 - A092			Computer Equipment	6,000	6,000	55,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	15,000	15,000	50,000
011304 - A097			Purchase of Furniture & Fixture	20,000	20,000	65,000
011304 - A13			Repairs and Maintenance	107,000	107,000	149,000
011304 - A130			Transport	40,000	40,000	50,000
011304 - A131			Machinery and Equipment	30,000	30,000	40,000
011304 - A132			Furniture and Fixture	25,000	25,000	40,000
011304 - A133			Buildings and Structure	10,000	10,000	14,000
011304 - A137			Computer Equipment	2,000	2,000	5,000
Total -			Information Section in Iran at Tehran	9,235,000	9,235,000	9,973,000

HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO :

011304 - A01			Employees Related Expenses	12,524,000	12,524,000	15,328,000
011304 - A011	4	4	Pay	6,197,000	6,197,000	6,688,000
011304 - A011-1	(1)	(1)	Pay of Officers	(367,000)	(367,000)	(401,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(5,830,000)	(5,830,000)	(6,287,000)
011304 - A012			Allowances	6,327,000	6,327,000	8,640,000
011304 - A012-1			Regular Allowances	(4,693,000)	(4,693,000)	(7,478,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(1,634,000)	(1,634,000)	(1,162,000)
011304 - A03			Operating Expenses	4,765,000	4,765,000	3,395,000
011304 - A032			Communications	844,000	844,000	922,000
011304 - A033			Utilities	795,000	795,000	746,000
011304 - A034			Occupancy Costs	1,905,000	1,905,000	
011304 - A036			Motor Vehicles	121,000	121,000	122,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A038			Travel & Transportation	574,000	574,000	992,000
011304 - A039			General	526,000	526,000	613,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	11,000	11,000	50,000
011304 - A063			Entertainment and Gifts	11,000	11,000	50,000
011304 - A09			Physical Assets	588,000	588,000	197,000
011304 - A092			Computer Equipment	504,000	504,000	105,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	33,000	33,000	36,000
011304 - A097			Purchase of Furniture & Fixture	50,000	50,000	55,000
011304 - A13			Repairs and Maintenance	461,000	461,000	505,000
011304 - A130			Transport	29,000	29,000	31,000
011304 - A131			Machinery and Equipment	29,000	29,000	31,000
011304 - A132			Furniture and Fixture	34,000	34,000	37,000
011304 - A133			Buildings and Structure	361,000	361,000	397,000
011304 - A137			Computer Equipment	8,000	8,000	9,000
Total - Information Section in Japan at Tokyo				18,350,000	18,350,000	19,476,000

HQ0823 INFORMATION SECTION AT WASHINGTON :

011304 - A01			Employees Related Expenses	15,366,000	15,366,000	15,950,000
011304 - A011	7	7	Pay	4,740,000	4,740,000	5,160,000
011304 - A011-1	(2)	(2)	Pay of Officers	(805,000)	(805,000)	(960,000)
011304 - A011-2	(5)	(5)	Pay of Other Staff	(3,935,000)	(3,935,000)	(4,200,000)
011304 - A012			Allowances	10,626,000	10,626,000	10,790,000
011304 - A012-1			Regular Allowances	(7,543,000)	(7,543,000)	(7,700,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(3,083,000)	(3,083,000)	(3,090,000)
011304 - A03			Operating Expenses	9,737,000	9,737,000	10,079,000
011304 - A032			Communications	1,580,000	1,580,000	1,290,000
011304 - A033			Utilities	575,000	575,000	685,000
011304 - A034			Occupancy Costs	5,818,000	5,818,000	6,500,000
011304 - A036			Motor Vehicles	131,000	131,000	131,000
011304 - A038			Travel & Transportation	411,000	411,000	411,000
011304 - A039			General	1,222,000	1,222,000	1,062,000
011304 - A06			Transfers	1,000	1,000	1,000
011304 - A063			Entertainment and Gifts	1,000	1,000	1,000
011304 - A09			Physical Assets	31,000	31,000	181,000
011304 - A092			Computer Equipment	4,000	4,000	60,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A095			4,000	4,000	1,000
011304 - A096			20,000	20,000	60,000
011304 - A097			3,000	3,000	60,000
011304 - A13			165,000	165,000	215,000
011304 - A130			60,000	60,000	80,000
011304 - A131			40,000	40,000	50,000
011304 - A132			30,000	30,000	40,000
011304 - A133			27,000	27,000	30,000
011304 - A137			8,000	8,000	15,000
Total - Information Section at Washington			25,300,000	25,300,000	26,426,000
HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE :					
011304 - A03			13,000,000	13,000,000	14,493,000
011304 - A038			13,000,000	13,000,000	14,493,000
Total - Expenditure on Transfer and Home Leave Passage and Children Passage			13,000,000	13,000,000	14,493,000
HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD :					
011304 - A04			100,000	100,000	1,575,000
011304 - A041			100,000	100,000	1,575,000
Total - Expenditure on Gratuities to the Local Employees Abroad			100,000	100,000	1,575,000
HQ0826 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH :					
011304 - A01			7,043,000	7,043,000	9,075,000
011304 - A011	5	5	2,254,000	2,254,000	2,593,000
011304 - A011-1	(1)	(1)	(452,000)	(452,000)	(472,000)
011304 - A011-2	(4)	(4)	(1,802,000)	(1,802,000)	(2,121,000)
011304 - A012			4,789,000	4,789,000	6,482,000
011304 - A012-1			(4,338,000)	(4,338,000)	(5,752,000)
011304 - A012-2			(451,000)	(451,000)	(730,000)
011304 - A03			3,366,000	3,366,000	4,422,000
011304 - A032			506,000	506,000	530,000
011304 - A033			205,000	205,000	210,000
011304 - A034			2,006,000	2,006,000	2,900,000
011304 - A036			18,000	18,000	20,000
011304 - A038			312,000	312,000	435,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039	General		319,000	319,000	327,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		92,000	92,000	3,251,000
011304 - A092	Computer Equipment		6,000	6,000	20,000
011304 - A095	Purchase of Transport		1,000	1,000	3,001,000
011304 - A096	Purchase of Plant & Machinery		45,000	45,000	50,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	180,000
011304 - A13	Repairs and Maintenance		79,000	79,000	195,000
011304 - A130	Transport		42,000	42,000	60,000
011304 - A131	Machinery and Equipment		10,000	10,000	30,000
011304 - A132	Furniture and Fixture		15,000	15,000	30,000
011304 - A133	Buildings and Structure		5,000	5,000	55,000
011304 - A137	Computer Equipment		7,000	7,000	20,000
Total -	Information Section at (Consulate General) Jeddah		10,582,000	10,582,000	16,945,000

HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN MASCOW :

011304 - A01	Employees Related Expenses		6,965,000	6,965,000	7,361,000
011304 - A011	Pay	4	4	2,288,000	2,446,000
011304 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(440,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(1,888,000)	(2,006,000)
011304 - A012	Allowances			4,677,000	4,915,000
011304 - A012-1	Regular Allowances			(3,995,000)	(4,150,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(682,000)	(765,000)
011304 - A03	Operating Expenses		5,665,000	5,665,000	6,222,000
011304 - A032	Communications			278,000	340,000
011304 - A033	Utilities			135,000	175,000
011304 - A034	Occupancy Costs			4,780,000	5,093,000
011304 - A036	Motor Vehicles			2,000	5,000
011304 - A038	Travel & Transportation			170,000	260,000
011304 - A039	General			300,000	349,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment & Gifts			1,000	1,000
011304 - A09	Physical Assets		50,000	50,000	121,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A092			Computer Equipment	6,000	6,000	10,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	35,000	35,000	50,000
011304 - A097			Purchase of Furniture & Fixture	8,000	8,000	60,000
011304 - A13			Repairs and Maintenance	163,000	163,000	265,000
011304 - A130			Transport	70,000	70,000	100,000
011304 - A131			Machinery and Equipment	31,000	31,000	50,000
011304 - A132			Furniture and Fixture	31,000	31,000	50,000
011304 - A133			Buildings and Structure	25,000	25,000	45,000
011304 - A137			Computer Equipment	6,000	6,000	20,000
Total -			Information Section Embassy of			
			Pakistan Mascow	12,845,000	12,845,000	13,971,000

**HQ2605 INFORMATION SECTION IN THE EMBASSY
OF PAKISTAN, KABUL :**

011304 - A01			Employees Related Expenses	5,645,000	5,645,000	5,859,000
011304 - A011	4	4	Pay	714,000	714,000	763,000
011304 - A011-1	(1)	(1)	Pay of Officers	(380,000)	(380,000)	(400,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(334,000)	(334,000)	(363,000)
011304 - A012			Allowances	4,931,000	4,931,000	5,096,000
011304 - A012-1			Regular Allowances	(4,350,000)	(4,350,000)	(4,470,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(581,000)	(581,000)	(626,000)
011304 - A03			Operating Expenses	6,104,000	6,104,000	6,319,000
011304 - A032			Communications	145,000	145,000	195,000
011304 - A033			Utilities	216,000	216,000	297,000
011304 - A034			Occupancy Costs	5,476,000	5,476,000	5,502,000
011304 - A036			Motor vehiles	2,000	2,000	7,000
011304 - A038			Travel & Transportation	102,000	102,000	140,000
011304 - A039			General	163,000	163,000	178,000
011304 - A06			Transfers	15,000	15,000	15,000
011304 - A063			Entertainment & Gifts	15,000	15,000	15,000
011304 - A09			Physical Assets	54,000	54,000	77,000
011304 - A092			Computer Equipment	17,000	17,000	25,000
011304 - A095			Purchase of Transport	2,000	2,000	2,000
011304 - A096			Purchase of Plant & Machinery	20,000	20,000	25,000
011304 - A097			Purchase of Furniture & Fixture	15,000	15,000	25,000
011304 - A13			Repairs and Maintenance	53,000	53,000	71,000
011304 - A130			Transport	20,000	20,000	20,000
011304 - A131			Machinery and Equipment	15,000	15,000	20,000
011304 - A132			Furniture and Fixture	12,000	12,000	15,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A133			2,000	2,000	8,000
011304 - A137			4,000	4,000	8,000
Total - Information Section in the Embassy of Pakistan, Kabul			11,871,000	11,871,000	12,341,000

HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS :

011304 - A01 Employees Related Expenses			8,891,000	8,891,000	15,755,000
011304 - A011 Pay	5	5	1,750,000	1,750,000	1,808,000
011304 - A011-1 Pay of Officers	(1)	(1)	(480,000)	(480,000)	(500,000)
011304 - A011-2 Pay of Other Staff	(4)	(4)	(1,270,000)	(1,270,000)	(1,308,000)
011304 - A012 Allowances			7,141,000	7,141,000	13,947,000
011304 - A012-1 Regular Allowances			(3,400,000)	(3,400,000)	(3,620,000)
011304 - A012-2 Other Allowances (Excluding T.A)			(3,741,000)	(3,741,000)	(10,327,000)
011304 - A03 Operating Expenses			7,222,000	7,222,000	9,639,000
011304 - A032 Communications			733,000	733,000	750,000
011304 - A033 Utilities			333,000	333,000	353,000
011304 - A034 Occupancy Costs			5,092,000	5,092,000	7,450,000
011304 - A036 Motor Vehiles			65,000	65,000	67,000
011304 - A038 Travel & Transportation			327,000	327,000	340,000
011304 - A039 General			672,000	672,000	679,000
011304 - A06 Transfers			55,000	55,000	55,000
011304 - A063 Entertainment & Gifts			55,000	55,000	55,000
011304 - A09 Physical Assets			153,000	153,000	171,000
011304 - A092 Computer Equipment			8,000	8,000	10,000
011304 - A095 Purchase of Transport			1,000	1,000	1,000
011304 - A096 Purchase of Plant & Machinery			80,000	80,000	90,000
011304 - A097 Purchase of Furniture & Fixture			64,000	64,000	70,000
011304 - A13 Repairs and Maintenance			79,000	79,000	127,000
011304 - A130 Transport			22,000	22,000	40,000
011304 - A131 Machinery and Equipment			20,000	20,000	30,000
011304 - A132 Furniture and Fixture			25,000	25,000	35,000
011304 - A133 Buildings and Structure			5,000	5,000	10,000
011304 - A137 Computer Equipment			7,000	7,000	12,000
Total - Information Section in the Embassy of Pakistan, Brussels			16,400,000	16,400,000	25,747,000

HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE :

011304 - A01 Employees Related Expenses			7,023,000	7,023,000	7,100,000
--	--	--	------------------	------------------	------------------

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	2,082,000	2,082,000	2,220,000
011304 - A011-1	Pay of Officers	(1)	(1)	(440,000)	(440,000)	(480,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,642,000)	(1,642,000)	(1,740,000)
011304 - A012	Allowances			4,941,000	4,941,000	4,880,000
011304 - A012-1	Regular Allowances			(3,615,000)	(3,615,000)	(3,480,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,326,000)	(1,326,000)	(1,400,000)
011304 - A03	Operating Expenses			10,832,000	10,832,000	11,754,000
011304 - A032	Communications			453,000	453,000	480,000
011304 - A033	Utilities			163,000	163,000	175,000
011304 - A034	Occupancy Costs			8,706,000	8,706,000	9,525,000
011304 - A036	Motor vehiles			20,000	20,000	22,000
011304 - A038	Travel & Transportation			1,063,000	1,063,000	1,100,000
011304 - A039	General			427,000	427,000	452,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment & Gifts			1,000	1,000	1,000
011304 - A09	Physical Assets			108,000	108,000	191,000
011304 - A092	Computer Equipment			2,000	2,000	60,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			45,000	45,000	60,000
011304 - A097	Purchase of Furniture & Fixture			60,000	60,000	70,000
011304 - A13	Repairs and Maintenance			127,000	127,000	171,000
011304 - A130	Transport			35,000	35,000	50,000
011304 - A131	Machinery and Equipment			30,000	30,000	45,000
011304 - A132	Furniture and Fixture			25,000	25,000	35,000
011304 - A133	Buildings and Structure			20,000	20,000	20,000
011304 - A137	Computer Equipment			17,000	17,000	21,000
Total -	Information Section (Consulate General)					
	of Pakistan Singapore			18,092,000	18,092,000	19,218,000

**HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION
FOR PAKISTAN, KUALA LUMPUR :**

011304 - A01	Employees Related Expenses			4,893,000	4,893,000	5,491,000
011304 - A011	Pay	4	5	1,003,000	1,003,000	1,400,000
011304 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(350,000)
011304 - A011-2	Pay of Other Staff	(3)	(4)	(703,000)	(703,000)	(1,050,000)
011304 - A012	Allowances			3,890,000	3,890,000	4,091,000
011304 - A012-1	Regular Allowances			(3,120,000)	(3,120,000)	(3,250,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(770,000)	(770,000)	(841,000)
011304 - A03	Operating Expenses			2,913,000	2,913,000	3,301,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A032			221,000	221,000	268,000
011304 - A033			85,000	85,000	120,000
011304 - A034			2,201,000	2,201,000	2,405,000
011304 - A036			35,000	35,000	38,000
011304 - A038			140,000	140,000	187,000
011304 - A039			231,000	231,000	283,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			1,000	1,000	1,000
011304 - A063			1,000	1,000	1,000
011304 - A09			47,000	47,000	141,000
011304 - A092			6,000	6,000	20,000
011304 - A095			1,000	1,000	1,000
011304 - A096			20,000	20,000	50,000
011304 - A097			20,000	20,000	70,000
011304 - A13			67,000	67,000	113,000
011304 - A130			22,000	22,000	35,000
011304 - A131			15,000	15,000	25,000
011304 - A132			15,000	15,000	25,000
011304 - A133			5,000	5,000	13,000
011304 - A137			10,000	10,000	15,000
Total - Information Section in the High Commission for Pakistan, Kuala Lumpur			7,922,000	7,922,000	9,048,000

HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA :

011304 - A01			8,327,000	8,327,000	11,197,000
011304 - A011	Pay	5	5	2,530,000	3,704,000
011304 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(439,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(2,130,000)	(3,265,000)
011304 - A012	Allowances			5,797,000	7,493,000
011304 - A012-1	Regular Allowances			(4,885,000)	(6,220,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(912,000)	(1,273,000)
011304 - A03	Operating Expenses			6,659,000	8,499,000
011304 - A032	Communications			425,000	855,000
011304 - A033	Utilities			216,000	230,000
011304 - A034	Occupancy Costs			5,401,000	6,012,000
011304 - A038	Travel & Transportation			191,000	671,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A039	General			426,000	426,000	731,000
011304 - A09	Physical Assets			110,000	110,000	255,000
011304 - A092	Computer Equipment			35,000	35,000	75,000
011304 - A095	Purchase of Transport			5,000	5,000	5,000
011304 - A096	Purchase of Plant & Machinery			50,000	50,000	75,000
011304 - A097	Purchase of Furniture & Fixture			20,000	20,000	100,000
011304 - A13	Repairs and Maintenance			66,000	66,000	552,000
011304 - A130	Transport			22,000	22,000	250,000
011304 - A131	Machinery and Equipment			20,000	20,000	50,000
011304 - A132	Furniture and Fixture			20,000	20,000	200,000
011304 - A133	Buildings and Structure			2,000	2,000	2,000
011304 - A137	Computer Equipment			2,000	2,000	50,000
Total -	Information Section in the Pakistan High Commission, Ottawa			15,162,000	15,162,000	20,503,000

HQ3363 INFORMATION SECTION IN THE PAREP KUWAIT :

011304 - A01	Employees Related Expenses			7,114,000	7,114,000	12,641,000
011304 - A011	Pay	5	5	3,587,000	3,587,000	5,325,000
011304 - A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,237,000)	(3,237,000)	(4,925,000)
011304 - A012	Allowances			3,527,000	3,527,000	7,316,000
011304 - A012-1	Regular Allowances			(3,230,000)	(3,230,000)	(5,000,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(297,000)	(297,000)	(2,316,000)
011304 - A03	Operating Expenses			3,841,000	3,841,000	12,274,000
011304 - A032	Communications			170,000	170,000	730,000
011304 - A033	Utilities			75,000	75,000	515,000
011304 - A034	Occupancy Costs			3,206,000	3,206,000	9,004,000
011304 - A038	Travel & Transportation			175,000	175,000	1,572,000
011304 - A039	General			215,000	215,000	453,000
011304 - A09	Physical Assets			83,000	83,000	3,986,000
011304 - A092	Computer Equipment			22,000	22,000	170,000
011304 - A095	Purchase of Transport			1,000	1,000	2,501,000
011304 - A096	Purchase of Plant & Machinery			30,000	30,000	565,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A097			Purchase of Furniture & Fixture	30,000	30,000	750,000
011304 - A13			Repairs and Maintenance	12,000	12,000	172,000
011304 - A130			Transport	1,000	1,000	80,000
011304 - A131			Machinery and Equipment	2,000	2,000	20,000
011304 - A132			Furniture and Fixture	5,000	5,000	15,000
011304 - A133			Buildings and Structure	2,000	2,000	22,000
011304 - A137			Computer Equipment	2,000	2,000	35,000
Total -			Information Section in the Parep Kuwait	11,050,000	11,050,000	29,073,000

**HQ3364 INFORMATION SECTION IN THE HIGH COMMISSION
FOR PAKISTAN JAKARTA :**

011304 - A01			Employees Related Expenses	4,552,000	4,552,000	4,740,000
011304 - A011	4	4	Pay	1,100,000	1,100,000	1,170,000
011304 - A011-1	(1)	(1)	Pay of Officers	(400,000)	(400,000)	(420,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(700,000)	(700,000)	(750,000)
011304 - A012			Allowances	3,452,000	3,452,000	3,570,000
011304 - A012-1			Regular Allowances	(2,952,000)	(2,952,000)	(3,020,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(500,000)	(500,000)	(550,000)
011304 - A03			Operating Expenses	4,169,000	4,169,000	4,233,000
011304 - A032			Communications	300,000	300,000	345,000
011304 - A033			Utilities	240,000	240,000	275,000
011304 - A034			Occupancy Costs	2,901,000	2,901,000	2,782,000
011304 - A036			Motor Vehicles	31,000	31,000	37,000
011304 - A038			Travel & Transportation	220,000	220,000	290,000
011304 - A039			General	477,000	477,000	504,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	35,000	35,000	35,000
011304 - A063			Entertainment and Gifts	35,000	35,000	35,000
011304 - A09			Physical Assets	32,000	32,000	171,000
011304 - A092			Computer Equipment	11,000	11,000	25,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	10,000	10,000	65,000

NO. 069-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.					
011304 - A097	Purchase of Furniture & Fixture		10,000	10,000	80,000
011304 - A13	Repairs and Maintenance		9,000	9,000	88,000
011304 - A130	Transport		1,000	1,000	20,000
011304 - A131	Machinery and Equipment		2,000	2,000	25,000
011304 - A132	Furniture and Fixture		2,000	2,000	20,000
011304 - A133	Buildings and Structure		2,000	2,000	15,000
011304 - A137	Computer Equipment		2,000	2,000	8,000
Total -	Information Section in the Highcommission for Pakistan Jakarta		8,798,000	8,798,000	9,268,000
011304	Total-Information Services Abroad		342,118,000	342,118,000	459,487,000
0113	Total-External Affairs		342,118,000	342,118,000	459,487,000
011	Total-Excutive & Legislative Organs		342,118,000	342,118,000	459,487,000
01	Total-General Public Service		342,118,000	342,118,000	459,487,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)		342,118,000	342,118,000	459,487,000
	TOTAL-DEMAND		342,118,000	342,118,000	459,487,000

**NO 070 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 070

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,396,281,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	82,958,000	332,958,000	91,991,000
A05	Grants Subsidies and Write off Loans	2,036,919,000	2,036,919,000	2,304,290,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000

**NO 070 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATIONAL, CULTURE AND RELIGION:			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083101 GRANTS FOR BROADCASTING AND PUBLISHING :			
ID1360 PAKISTAN BROADCASTING CORPORATION :			
083101 - A05 Grants Subsidies and Write off Loans	1,771,939,000	1,771,939,000	1,963,694,000
083101 - A052 Grants-Domestic	1,771,939,000	1,771,939,000	1,963,694,000
Total-Pakistan Broadcasting Corporation	1,771,939,000	1,771,939,000	1,963,694,000
ID3828 PRESS COUNCIL OF PAKISTAN			
083101 - A05 Grants Subsidies and Write off Loans	12,404,000	12,404,000	11,000,000
083101 - A052 Grants-Domestic	12,404,000	12,404,000	11,000,000
Total - Press Council of Pakistan	12,404,000	12,404,000	11,000,000
083101 Total-Grants for Broadcasting and Publishing	1,784,343,000	1,784,343,000	1,974,694,000
083120 OTHERS :			
083120 - A03 Operating Expenses	82,958,000	332,958,000	91,991,000
083120 - A039 General	82,958,000	332,958,000	91,991,000
ID1357 Special Publicity Fund	34,000,000	284,000,000	40,000,000
ID1358 Secret Service Expenditure	6,000,000	6,000,000	8,771,000
ID1359 Pakistan Institute of National Affairs (PINA) Islamabad	1,188,000	1,188,000	1,200,000
ID1361 Internews	1,100,000	1,100,000	1,100,000
ID1363 Institute of Regional Studies (IRS)	26,750,000	26,750,000	27,000,000
ID1376 News Network International (NNI)	2,400,000	2,400,000	2,400,000
ID1377 To I.I.N.A	150,000	150,000	150,000

NO. 070 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID1378 To Associated Press of Pakistan	250,000	250,000	250,000
ID1379 To United Press of Pakistan	120,000	120,000	120,000
ID1380 To Pakistan Press International	1,800,000	1,800,000	1,800,000
ID1383 Asian News Network (ANN) Islamabad	2,400,000	2,400,000	2,400,000
ID2100 Online	2,400,000	2,400,000	2,400,000
ID3088 To SANA	2,200,000	2,200,000	2,200,000
ID3089 To INP	2,200,000	2,200,000	2,200,000
ID1369 ASSOCIATED PRESS OF PAKISTAN :			
083120 - A05 Grants Subsidies and Write off Loans	252,576,000	252,576,000	329,596,000
083120 - A052 Grants-Domestic	252,576,000	252,576,000	329,596,000
Total - Associated Press of Pakistan	252,576,000	252,576,000	329,596,000
083120 Total-Others	335,534,000	585,534,000	421,587,000
0831 Total-Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
083 Total-Broadcasting, Publishing	2,119,877,000	2,369,877,000	2,396,281,000
08 Total-Recreational, Culture and Religion	2,119,877,000	2,369,877,000	2,396,281,000
Total-Accountant General Pakistan Revenues	2,119,877,000	2,369,877,000	2,396,281,000
TOTAL-DEMAND	2,119,877,000	2,369,877,000	2,396,281,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

71. Information Technology and Telecommunications
Division2,379,572

Total -

2,379,572

**No.071 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 071

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 2,379,572,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	9,419,000	9,419,000	9,740,000
019 General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
045 Construction and Transport	46,707,000	46,707,000	48,108,000
046 Communications	1,329,618,000	1,329,618,000	1,422,691,000
Total	1,616,270,000	1,901,270,000	2,379,572,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	97,189,000	96,489,000	106,791,000
A011 Pay	56,254,000	55,554,000	63,559,000
A011-1 Pay of Officers	(41,278,000)	(40,578,000)	(47,507,000)
A011-2 Pay of Other Staff	(14,976,000)	(14,976,000)	(16,052,000)
A012 Allowances	40,935,000	40,935,000	43,232,000
A012-1 Regular Allowances	(35,558,000)	(35,558,000)	(37,957,000)
A012-2 Other Allowances (Excluding T.A.)	(5,377,000)	(5,377,000)	(5,275,000)
A03 Operating Expenses	1,444,071,000	1,444,771,000	1,549,375,000
A05 Grants Subsidies and Write off Loans	57,326,000	342,326,000	701,636,000
A06 Transfers	720,000	720,000	750,000
A09 Physical Assets	12,857,000	12,857,000	14,508,000
A13 Repairs and Maintenance	4,107,000	4,107,000	6,512,000
Total	1,616,270,000	1,901,270,000	2,379,572,000

**No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
016	BASIC RESEARCH :					
0161	BASIC RESEARCH :					
016101	ADMINISTRATION :					
ID1891	LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) :					
016101	A05	Grants Subsidies and Write off Loans		3,003,000	3,003,000	3,003,000
016101	A052	Grants-Domestic		3,003,000	3,003,000	3,003,000
	Total -	Lump Provision for Payment of Contribution to Comsat (IINIT)		3,003,000	3,003,000	3,003,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101	A05	Grants Subsidies and Write off Loans		6,416,000	6,416,000	6,737,000
016101	A052	Grants-Domestic		6,416,000	6,416,000	6,737,000
	Total -	Electronic Certification Accreditation Council (ECAC)		6,416,000	6,416,000	6,737,000
	016101	Total-Administration		9,419,000	9,419,000	9,740,000
	0161	Total-Basic Research		9,419,000	9,419,000	9,740,000
	016	Total-Basic Research		9,419,000	9,419,000	9,740,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID1892	MAIN SECRETARIAT ISLAMABAD :					
019102 - A01	Employees Related Expenses			44,660,000	43,960,000	54,860,000
019102 - A011	Pay	136	141	25,000,000	24,300,000	33,041,000
019102 - A011-1	Pay of Officers	(32)	(33)	(17,000,000)	(16,300,000)	(24,000,000)
019102 - A011-2	Pay of Other Staff	(104)	(108)	(8,000,000)	(8,000,000)	(9,041,000)
019102 - A012	Allowances			19,660,000	19,660,000	21,819,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A012-1			(16,163,000)	(16,163,000)	(18,599,000)
019102 - A012-2			(3,497,000)	(3,497,000)	(3,220,000)
019102 - A03			90,646,000	91,346,000	101,061,000
019102 - A032			2,852,000	2,852,000	2,852,000
019102 - A033			2,502,000	2,502,000	2,502,000
019102 - A034			25,077,000	25,077,000	28,782,000
019102 - A036			1,000	51,000	100,000
019102 - A038			4,762,000	4,762,000	5,172,000
019102 - A039			55,452,000	56,102,000	61,653,000
019102 - A05					1,000
019102 - A052					1,000
019102 - A06			500,000	500,000	500,000
019102 - A063			500,000	500,000	500,000
019102 - A09			5,236,000	5,236,000	6,302,000
019102 - A092			102,000	102,000	1,002,000
019102 - A095			4,698,000	4,698,000	3,000,000
019102 - A096			1,000	1,000	1,500,000
019102 - A097			435,000	435,000	800,000
019102 - A13			1,402,000	1,402,000	2,902,000
019102 - A130			650,000	650,000	1,000,000
019102 - A131			250,000	250,000	500,000
019102 - A132			250,000	250,000	500,000
019102 - A133			50,000	50,000	100,000
019102 - A137			202,000	202,000	802,000
Total - Main Secretariat Islamabad			142,444,000	142,444,000	165,626,000

ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :

019102 - A01			24,828,000	24,828,000	24,166,000
019102 - A011	42	43	14,712,000	14,712,000	13,980,000
019102 - A011-1	(24)	(24)	(13,689,000)	(13,689,000)	(12,918,000)
019102 - A011-2	(18)	(19)	(1,023,000)	(1,023,000)	(1,062,000)
019102 - A012			10,116,000	10,116,000	10,186,000
019102 - A012-1			(9,576,000)	(9,576,000)	(9,571,000)
019102 - A012-2			(540,000)	(540,000)	(615,000)
019102 - A03			16,377,000	16,377,000	17,393,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019102 - A032	Communications		6,906,000	6,906,000	6,906,000	
019102 - A033	Utilities		870,000	870,000	1,170,000	
019102 - A034	Occupancy Costs		3,609,000	3,609,000	3,400,000	
019102 - A036	Motor Vehicles		31,000	31,000	31,000	
019102 - A038	Travel & Transportation		2,402,000	2,402,000	2,686,000	
019102 - A039	General		2,559,000	2,559,000	3,200,000	
019102 - A06	Transfers		200,000	200,000	200,000	
019102 - A061	Scholarship		2,000	2,000	2,000	
019102 - A063	Entertainment & Gifts		198,000	198,000	198,000	
019102 - A09	Physical Assets		5,316,000	5,316,000	5,101,000	
019102 - A092	Computer Equipment		2,915,000	2,915,000	4,500,000	
019102 - A095	Purchase of Transport		2,000,000	2,000,000	1,000	
019102 - A096	Purchase of Plant & Machinery		250,000	250,000	300,000	
019102 - A097	Purchase Furniture & Fixture		151,000	151,000	300,000	
019102 - A13	Repairs and Maintenance		495,000	495,000	1,300,000	
019102 - A130	Transport		220,000	220,000	250,000	
019102 - A131	Machinery and Equipment		65,000	65,000	150,000	
019102 - A132	Furniture and Fixture		70,000	70,000	200,000	
019102 - A133	Buildings and Structure				500,000	
019102 - A137	Computer Equipment		140,000	140,000	200,000	
	Total-Electronic Government Directorate		47,216,000	47,216,000	48,160,000	
ID1895	DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE :					
019102 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000	
019102 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000	
	Total - Discretionary Grant by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000	
ID1897	PAKISTAN COMPUTER BUREAU, ISLAMABAD :					
019102 - A01	Employees Related Expenses		27,701,000	27,701,000	27,765,000	
019102 - A011	Pay	131	131	16,542,000	16,542,000	16,538,000
019102 - A011-1	Pay of Officers	(58)	(62)	(10,589,000)	(10,589,000)	(10,589,000)
019102 - A011-2	Pay of Other Staff	(73)	(69)	(5,953,000)	(5,953,000)	(5,949,000)
019102 - A012	Allowances			11,159,000	11,159,000	11,227,000
019102 - A012-1	Regular Allowances			(9,819,000)	(9,819,000)	(9,787,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(1,340,000)	(1,340,000)	(1,440,000)

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019102 - A03 Operating Expenses	7,430,000	7,430,000	8,230,000
019102 - A032 Communications	911,000	911,000	911,000
019102 - A033 Utilities	1,251,000	1,251,000	1,250,000
019102 - A034 Occupancy Costs	3,010,000	3,010,000	3,510,000
019102 - A038 Travel & Transportation	1,258,000	1,258,000	1,559,000
019102 - A039 General	1,000,000	1,000,000	1,000,000
019102 - A05 Grants Subsidies and Write off Loans	200,000	200,000	1,000
019102 - A052 Grants-Domestic	200,000	200,000	1,000
019102 - A06 Transfers	20,000	20,000	50,000
019102 - A063 Entertainment & Gifts	20,000	20,000	50,000
019102 - A09 Physical Assets	2,305,000	2,305,000	3,105,000
019102 - A092 Computer Equipment	600,000	600,000	1,400,000
019102 - A095 Purchase of Transport	1,500,000	1,500,000	1,500,000
019102 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
019102 - A097 Purchase of Furniture and Fixture	100,000	100,000	100,000
019102 - A098 Purchase of other Asset	5,000	5,000	5,000
019102 - A13 Repairs and Maintenance	2,210,000	2,210,000	2,310,000
019102 - A130 Transport	300,000	300,000	400,000
019102 - A131 Machinery and Equipment	100,000	100,000	100,000
019102 - A132 Furniture and Fixture	20,000	20,000	20,000
019102 - A133 Building and Structures	400,000	400,000	400,000
019102 - A137 Computer Equipment	1,065,000	1,065,000	1,065,000
019102 - A138 General	325,000	325,000	325,000
Total - Pakistan Computer Bureau, Islamabad	39,866,000	39,866,000	41,461,000
ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :			
019102 - A05 Grants Subsidies and Write off Loans		285,000,000	642,786,000
019102 - A052 Grants-Domestic		285,000,000	642,786,000
Total - Telephone Industries of Pakistan (TIP)		285,000,000	642,786,000
019102 Total-Administrative Research	230,526,000	515,526,000	899,033,000
0191 Total-General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019 Total-General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
01 Total-General Public Service	239,945,000	524,945,000	908,773,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0453 WATER TRANSPORT :			
045303 ADMINISTRATION :			
ID0118 PAKISTAN SOFTWARE EXPORT BOARD (GUARANTEE) LTD :			
045303 - A05 Grants Subsidies and Write off Loans	46,707,000	46,707,000	48,108,000
045303 - A052 Grants-Domestic	46,707,000	46,707,000	48,108,000
Total - Pakistan Software Export Board (Guarantee) Ltd	46,707,000	46,707,000	48,108,000
045303 Total-Administration	46,707,000	46,707,000	48,108,000
0453 Total-Water Transport	46,707,000	46,707,000	48,108,000
045 Total-Construction and Transport	46,707,000	46,707,000	48,108,000
046 COMMUNICATIONS :			
0461 COMMUNICATIONS :			
046120 OTHERS :			
ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :			
046120 - A03 Operating Expenses	1,329,618,000	1,329,618,000	1,422,691,000
046120 - A039 General	1,329,618,000	1,329,618,000	1,422,691,000
Total-Special Communication Organization (SCO) RWP	1,329,618,000	1,329,618,000	1,422,691,000
046120 Total-Others	1,329,618,000	1,329,618,000	1,422,691,000
0461 Total-Communications	1,329,618,000	1,329,618,000	1,422,691,000

No.071 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
046	Total-Communications	1,329,618,000	1,329,618,000	1,422,691,000
04	Total-Economic Affairs	1,376,325,000	1,376,325,000	1,470,799,000
	Total-Accountant General Pakistan Revenues	1,616,270,000	1,901,270,000	2,379,572,000
	TOTAL-DEMAND	1,616,270,000	1,901,270,000	2,379,572,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter
Provincial Coordination

Current Expenditure on Revenue Account

72. Inter Provincial Coordination Division

25,836

Total -

25,836

NO. 072._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 25,836,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
Total	20,688,000	20,693,000	25,836,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,220,000	11,221,000	14,402,000
A011 Pay	6,837,000	6,517,000	7,896,000
A011-1 Pay of Officers	(4,017,000)	(3,697,000)	(4,974,000)
A011-2 Pay of Other Staff	(2,820,000)	(2,820,000)	(2,922,000)
A012 Allowances	4,383,000	4,704,000	6,506,000
A012-1 Regular Allowances	(3,483,000)	(3,804,000)	(5,252,000)
A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,254,000)
A03 Operating Expenses	5,985,000	5,989,000	8,099,000
A04 Employees Retirement Benefits	956,000	956,000	1,103,000
A05 Grants Subsidies and Write off Loans	601,000	601,000	601,000
A06 Transfers	250,000	250,000	300,000
A09 Physical Assets	1,360,000	1,360,000	880,000
A13 Repairs and Maintenance	316,000	316,000	451,000
Total	20,688,000	20,693,000	25,836,000

NO. 072._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011109	PROVINCIAL COORDINATION :				
ID4695	INTER PROVINCIAL COORDINATION DIVISION :				
011109 - A01	Employees Related Expenses		11,220,000	11,221,000	14,402,000
011109 - A011	Pay	43 57	6,837,000	6,517,000	7,896,000
011109 - A011-1	Pay of Officers	(10) (13)	(4,017,000)	(3,697,000)	(4,974,000)
011109 - A011-2	Pay of Other Staff	(33) (44)	(2,820,000)	(2,820,000)	(2,922,000)
011109 - A012	Allowances		4,383,000	4,704,000	6,506,000
011109 - A012-1	Regular Allowances		(3,483,000)	(3,804,000)	(5,252,000)
011109 - A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	(1,254,000)
011109 - A03	Operating Expenses		5,985,000	5,989,000	8,099,000
011109 - A031	Fees		1,000	1,000	1,000
011109 - A032	Communications		1,050,000	1,050,000	1,170,000
011109 - A033	Utilities			3,000	201,000
011109 - A034	Occupancy Costs		945,000	946,000	2,222,000
011109 - A036	Motor Vehicles		10,000	10,000	2,000
011109 - A038	Travel & Transportation		1,956,000	1,956,000	2,171,000
011109 - A039	General		2,023,000	2,023,000	2,332,000
011109 - A04	Employees' Retirement Benefits		956,000	956,000	1,103,000
011109 - A041	Pension		956,000	956,000	1,103,000
011109 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011109 - A052	Grants-Domestic		1,000	1,000	1,000
011109 - A06	Transfers		250,000	250,000	300,000
011109 - A063	Entertainment & Gifts		250,000	250,000	300,000
011109 - A09	Physical Assets		1,360,000	1,360,000	880,000
011109 - A092	Computer Equipment		410,000	410,000	310,000
011109 - A095	Purchase of Transport		600,000	600,000	70,000
011109 - A096	Purchase of Plant & Machinery		250,000	250,000	400,000
011109 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011109 - A13	Repairs and Maintenance		316,000	316,000	451,000
011109 - A130	Transport		150,000	150,000	200,000
011109 - A131	Machinery and equipment		100,000	100,000	150,000

NO. 072._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
011109 - A132 Furniture and Fixture	30,000	30,000	30,000
011109 - A137 Computer Eequipment	36,000	36,000	71,000
Total- Inter Provincial Coordination Division	20,088,000	20,093,000	25,236,000
ID4696 DISCRETIONARY GRANT BY THE MINISTER :			
011109 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
011109 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister	600,000	600,000	600,000
011109 Total - Provincial Coordination	20,688,000	20,693,000	25,836,000
0111 Total - Executive and Legislative Organs	20,688,000	20,693,000	25,836,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
01 Total - General Public Service	20,688,000	20,693,000	25,836,000
Total- Accountant General Pakistan Revenues	20,688,000	20,693,000	25,836,000
TOTAL - DEMAND	20,688,000	20,693,000	25,836,000

SECTION XX

MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

73.	Interior Division	405,500
74.	Islamabad	4,430,830
75.	Passport Organization	784,400
76.	Civil Armed Forces	20,196,578
77.	Frontier Constabulary	5,103,530
78.	Pakistan Coast Guards	687,661
79.	Pakistan Rangers	11,241,818
80.	Other Expenditure of Interior Division	<u>1,798,259</u>
	Total:-	<u>44,648,576</u>

No.073.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted Rs 405,500,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimates	2009-2010 Revised Estimates	2010-2011 Budget Estimates
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
032	Police	13,000,000	13,000,000
035	R & D Public Order and Safety	16,000,000	92,251,000
036	Administration of Public Order	358,191,000	479,713,000
	Total	387,191,000	584,964,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	152,827,000	158,566,000
A011	Pay	85,997,000	85,997,000
A011-1	Pay of Officers	(35,135,000)	(35,135,000)
A011-2	Pay of Other Staff	(50,862,000)	(50,862,000)
A012	Allowances	66,830,000	72,569,000
A012-1	Regular Allowances	(56,494,000)	(60,495,000)
A012-2	Other Allowances (Excluding T. A)	(10,336,000)	(12,074,000)
A02	Project Pre-Investment Analysis	1,000	1,000
A03	Operating Expenses	206,728,000	304,812,000
A04	Employees Retirement Benefits	1,650,000	1,650,000
A05	Grants Subsidies and Write off Loans	14,000,000	14,000,000
A06	Transfers	3,950,000	7,950,000
A09	Physical Assets	3,105,000	92,355,000
A13	Repairs and Maintenance	4,930,000	5,630,000
	Total	387,191,000	584,964,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

036	Administration of Public Order	-102,364,000	-102,366,000	-52,000,000
	Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE :				
0321	POLICE :				
032117	NATIONAL PUBLIC SAFETY COMMISSION				
ID3813	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) :				
032117- A05	Grants Subsidies and Write off Loans		13,000,000	13,000,000	13,000,000
032117- A052	Grants-Domestic		13,000,000	13,000,000	13,000,000
	Total -National Public Safety Commission (NPSC)		13,000,000	13,000,000	13,000,000
032117	Total-National Public Safety Commission		13,000,000	13,000,000	13,000,000
0321	Total - Police		13,000,000	13,000,000	13,000,000
032	Total - Police		13,000,000	13,000,000	13,000,000
035	R & D PUBLIC ORDER AND SAFETY				
0351	R & D PUBLIC ORDER AND SAFETY				
035101	R & D PUBLIC ORDER AND SAFETY				
1D3814	NATIONAL POLICE BUREAU :				
035101- A01	Employees Related Expenses		8,000,000	8,001,000	8,500,000
035101- A011	Pay	71 71	4,286,000	4,286,000	4,414,000
035101- A011-1	Pay of Officers	(17) (17)	(2,126,000)	(2,126,000)	(2,154,000)
035101- A011-2	Pay of Other Staff	(54) (54)	(2,160,000)	(2,160,000)	(2,260,000)
035101- A012	Allowances		3,714,000	3,715,000	4,086,000
035101- A012-1	Regular Allowances		(3,289,000)	(3,290,000)	(3,591,000)
035101- A012-2	Other Allowances (Excluding T. A)		(425,000)	(425,000)	(495,000)
035101- A02	Project Pre-Investment Analysis		1,000	1,000	1,000
035101- A022	Research Surveys and Exploratory Operations		1,000	1,000	1,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
035101- A03 Operating Expenses	6,664,000	6,664,000	6,614,000
035101- A032 Communications	1,040,000	1,040,000	1,040,000
035101- A033 Utilities	1,000,000	1,000,000	1,000,000
035101- A034 Occupancy Costs	705,000	705,000	705,000
035101- A036 Motor Vehicles	12,000	12,000	12,000
035101- A037 Consultancy and Contractual Work	1,000	1,000	1,000
035101- A038 Travel & Transportation	1,355,000	1,355,000	1,355,000
035101- A039 General	2,551,000	2,551,000	2,501,000
035101- A04 Employee's Retirement Benefits	150,000	150,000	150,000
035101- A041 Pension	150,000	150,000	150,000
035101- A06 Transfers	450,000	450,000	450,000
035101- A061 Scholarship	200,000	200,000	200,000
035101- A063 Entertainment & Gifts	250,000	250,000	250,000
035101- A09 Physical Assets	305,000	76,555,000	305,000
035101- A092 Computer Equipment	302,000	302,000	302,000
035101- A095 Purchase of Transport	1,000	76,251,000	1,000
035101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
035101- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
035101- A13 Repairs and Maintenance	430,000	430,000	480,000
035101- A130 Transport	300,000	300,000	300,000
035101- A131 Machinery and Equipment	50,000	50,000	100,000
035101- A132 Furniture and Fixture	30,000	30,000	30,000
035101- A137 Computer Equipment	50,000	50,000	50,000
Total- National Police Bureau	16,000,000	92,251,000	16,500,000
035101 Total-R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
0351 Total - R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
035 Total - R & D Public Order and Safety	16,000,000	92,251,000	16,500,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
ID1395	LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION & AIR WING INCLUDING COST OF HANGER :				
036101- A03	Operating Expenses		1,360,000	1,361,000	23,000,000
036101- A039	General		1,360,000	1,361,000	23,000,000
	Total-Lump Provision for Operational Support to Interior Division & Air Wing including Cost of Hanger		1,360,000	1,361,000	23,000,000
ID1411	SECRETARIAT:				
036101- A01	Employees Related Expenses		144,827,000	150,565,000	190,000,000
036101- A011	Pay	684 712	81,711,000	81,711,000	107,039,000
036101- A011-1	Pay of Officers	(126) (133)	(33,009,000)	(33,009,000)	(43,912,000)
036101- A011-2	Pay of Other Staff	(558) (579)	(48,702,000)	(48,702,000)	(63,127,000)
036101- A012	Allowances		63,116,000	68,854,000	82,961,000
036101- A012-1	Regular Allowances		(53,205,000)	(57,205,000)	(70,141,000)
036101- A012-2	Other Allowances (Excluding T. A)		(9,911,000)	(11,649,000)	(12,820,000)
036101- A03	Operating Expenses		57,700,000	72,782,000	72,100,000
036101- A032	Communications		9,600,000	10,100,000	10,750,000
036101- A033	Utilities		2,035,000	2,035,000	2,350,000
036101- A034	Occupancy Costs		9,615,000	10,696,000	10,700,000
036101- A036	Motor Vehicles		90,000	90,000	200,000
036101- A038	Travel & Transportation		13,660,000	16,360,000	17,500,000
036101- A039	General		22,700,000	33,501,000	30,600,000
036101- A04	Employees Retirement Benefits		1,500,000	1,500,000	1,600,000
036101- A041	Pension		1,500,000	1,500,000	1,600,000
036101- A05	Grants Subsidies and Write off Loans				2,000,000
036101- A052	Grants Domestic				2,000,000
036101- A06	Transfers		3,500,000	7,500,000	5,000,000
036101- A063	Entertainment & Gifts		3,500,000	7,500,000	5,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
036101- A09 Physical Assets	2,800,000	15,800,000	4,200,000
036101- A092 Computer Equipment	100,000	100,000	200,000
036101- A095 Purchase of Transport	2,100,000	12,100,000	3,000,000
036101- A096 Purchase of Plant & Machinery	500,000	500,000	700,000
036101- A097 Purchase of Furniture & Fixture	100,000	3,100,000	300,000
036101- A13 Repairs and Maintenance	4,500,000	5,200,000	5,100,000
036101- A130 Transport	2,000,000	2,000,000	2,200,000
036101- A131 Machinery and Equipment	2,000,000	2,300,000	2,200,000
036101- A132 Furniture and Fixture	500,000	900,000	700,000
Total-Secretariat	214,827,000	253,347,000	280,000,000
ID1413 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
036101- A052 Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
ID1425 NATIONAL CRISIS MANAGEMENT CELL:			
036101- A03 Operating Expenses	40,000,000	123,000,000	43,000,000
036101- A039 General	40,000,000	123,000,000	43,000,000
Total-National Crisis Management Cell	40,000,000	123,000,000	43,000,000
ID2634 LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, ICTAP TRAINING PROGRAMME:			
036101- A03 Operating Expenses	86,004,000	86,004,000	25,000,000
036101- A039 General	86,004,000	86,004,000	25,000,000
Total-Lump Provision for NPA, Police College Sihala, FIA, ICTAP Training Programme	86,004,000	86,004,000	25,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.				
ID2637	LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN INCLUDING AVIATION CAMP QUETTA:			
036101-	A03 Operating Expenses	15,000,000	15,000,000	
036101-	A039 General	15,000,000	15,000,000	
	Total-Lump provision for Operational Cost of Frontier Corps Balochistan including Aviation Camp Quetta	15,000,000	15,000,000	
ID3016	DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
036101-	A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
036101-	A052 Grants-Domestic	400,000	400,000	400,000
	Total-Discretionary Grant by the Minister of State	400,000	400,000	400,000
036101	Total-Secretariat/Administration	358,191,000	479,712,000	372,000,000
0361	Total-Administration	358,191,000	479,712,000	372,000,000
036	Total-Administration of Public Order	358,191,000	479,712,000	372,000,000
03	Total-Public Order and Safety Affairs	387,191,000	584,963,000	401,500,000
	Total-Accountant General Pakistan Revenues	387,191,000	584,963,000	401,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT/ADMINISTRATION			
QA0449	LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA :			
036101-	A03 Operating Expenses		1,000	4,000,000

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd					
036101-	A039	General		1,000	4,000,000
Total - Lump Provision for Operation Cost of Frontier Corps Balochistan Aviation Camp Quetta				1,000	4,000,000
036101	Total-Secretariat/Administration			1,000	4,000,000
0361	Total-Administration			1,000	4,000,000
036	Total-Administration of Public Order			1,000	4,000,000
03	Total-Public Order and Safety Affairs			1,000	4,000,000
TOTAL-DEMAND			387,191,000	584,964,000	405,500,000

Details of Recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION :				
036101	SECRETARIAT/ADMINISTRATION:				
(90005)	Deduct amount receivable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division		-1,360,000	-1,361,000	-23,000,000
(90012)	Deduct amount receivable as Foreign Aid from USA Government to N.P.A Police College Sihala FIA Training Programme		-86,004,000	-86,004,000	-25,000,000
(90015)	Deduct amount receivable as Foreign Aid from USA Government for Operational Cost for Frontier Corps Balochistan		-15,000,000	-15,000,000	

No. 073.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
036101 Total-Secretariat/Administration	-102,364,000	-102,365,000	-48,000,000
Total - Accountant General Pakistan Revenues	-102,364,000	-102,365,000	-48,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION :
 036101 SECRETARIAT/ADMINISTRATION:

90018 Deduct amount Receiveable as Foreign aid from U.S. Government for operational cost of FC Balochistan include		-1,000	-4,000,000
036101 Total-Secretariat/Administration		-1,000	-4,000,000
Total - Accountant General Pakistan Revenues Sub Office Quetta		-1,000	-4,000,000
Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 074.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ISLAMABAD.

Voted **Rs 4,430,830,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,040,000	409,200,000	133,720,000
031	38,000,000	38,000,000	51,450,000
032	3,646,963,000	3,646,963,000	4,125,000,000
033	2,900,000	2,900,000	3,300,000
041	1,570,000	1,570,000	1,870,000
042	19,930,000	19,930,000	25,250,000
044	1,365,000	1,365,000	1,665,000
062	3,525,000	3,525,000	4,825,000
076	32,600,000	32,600,000	37,200,000
084	37,090,000	37,090,000	46,550,000
Total	3,895,983,000	4,193,143,000	4,430,830,000
OBJECT CLASSIFICATION:			
A01	3,510,403,000	3,736,395,000	3,816,330,000
Employees Related Expenses			
A011	896,912,000	896,922,000	1,059,522,000
Pay			
A011-1	(70,165,000)	(70,165,000)	(116,767,000)
Pay of Officers			
A011-2	(826,747,000)	(826,757,000)	(942,755,000)
Pay of Other Staff			
A012	2,613,491,000	2,839,473,000	2,756,808,000
Allowances			
A012-1	(2,598,540,000)	(2,824,522,000)	(2,635,586,000)
Regular Allowances			
A012-2	(14,951,000)	(14,951,000)	(121,222,000)
Other Allowances (Excluding T.A)			
A03	274,203,000	328,697,000	378,936,000
Operating Expenses			
A04	251,000	251,000	300,000
Employees Retirement Benefits			
A05	3,500,000	15,000,000	16,905,000
Grants Subsidies and Write off Loans			
A06	4,121,000	6,821,000	5,170,000
Transfers			
A09	76,218,000	76,318,000	171,516,000
Physical Assets			
A12	50,000	50,000	50,000
Civil Works			
A13	27,237,000	29,611,000	41,623,000
Repairs and Maintenance			
Total	3,895,983,000	4,193,143,000	4,430,830,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011105	DISTRICT ADMINISTRATION:				
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		18,000,000	18,000,000	20,000,000
011105- A011	Pay	102 102	11,017,000	11,017,000	12,417,000
011105- A011-1	Pay of Officers	(18) (18)	(4,528,000)	(4,528,000)	(5,028,000)
011105- A011-2	Pay of Other Staff	(84) (84)	(6,489,000)	(6,489,000)	(7,389,000)
011105- A012	Allowances		6,983,000	6,983,000	7,583,000
011105- A012-1	Regular Allowances		(5,853,000)	(5,853,000)	(6,453,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,130,000)	(1,130,000)	(1,130,000)
011105- A03	Operating Expenses		23,180,000	23,180,000	24,475,000
011105- A032	Communications		1,320,000	1,320,000	1,320,000
011105- A033	Utilities		1,100,000	1,100,000	1,350,000
011105- A034	Occupancy Costs		15,540,000	15,540,000	16,610,000
011105- A038	Travel & Transportation		2,120,000	2,120,000	2,370,000
011105- A039	General		3,100,000	3,100,000	2,825,000
011105- A04	Employees' Retirement Benefits		50,000	50,000	50,000
011105- A041	Pension		50,000	50,000	50,000
011105- A05	Grants Subsidies and Write off Loans		100,000	100,000	105,000
011105- A052	Grants-Domestic		100,000	100,000	105,000
011105- A06	Transfers		120,000	120,000	120,000
011105- A063	Entertainment & Gifts		120,000	120,000	120,000
011105- A09	Physical Assets		2,950,000	2,950,000	2,550,000
011105- A095	Purchase of Transport		2,300,000	2,300,000	2,000,000
011105- A096	Purchase of Plant & Machinery		500,000	500,000	400,000
011105- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
011105- A13	Repairs and Maintenance		1,600,000	1,600,000	1,700,000
011105- A130	Transport		700,000	700,000	800,000
011105- A131	Machinery and Equipment		300,000	300,000	300,000
011105- A132	Furniture and Fixture		200,000	200,000	200,000
011105- A133	Buildings and Structure		400,000	400,000	400,000
Total-Office of the Chief Commissioner, ICT Islamabad			46,000,000	46,000,000	49,000,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1438	OFFICE OF THE DEPUTY COMMISSIONER,				
	ICT ISLAMABAD :				
011105- A01	Employees Related Expenses		26,000,000	265,692,000	30,000,000
011105- A011	Pay	196 198	13,565,000	13,575,000	16,988,000
011105- A011-1	Pay of Officers	(19) (20)	(2,750,000)	(2,750,000)	(3,350,000)
011105- A011-2	Pay of Other Staff	(177) (178)	(10,815,000)	(10,825,000)	(13,638,000)
011105- A012	Allowances		12,435,000	252,117,000	13,012,000
011105- A012-1	Regular Allowances		(11,527,000)	(251,209,000)	(11,527,000)
011105- A012-2	Other Allowances (Excluding T. A)		(908,000)	(908,000)	(1,485,000)
011105- A03	Operating Expenses		16,368,000	71,362,000	19,800,000
011105- A032	Communications		1,830,000	1,830,000	2,019,000
011105- A033	Utilities		1,705,000	2,309,000	2,050,000
011105- A034	Occupancy Costs		1,550,000	2,390,000	2,350,000
011105- A038	Travel & Transportation		5,470,000	45,765,000	6,830,000
011105- A039	General		5,813,000	19,068,000	6,551,000
011105- A04	Employees' Retirement Benefits		1,000	1,000	50,000
011105- A041	Pension		1,000	1,000	50,000
011105- A06	Transfers		1,000	1,000	50,000
011105- A063	Entertainment and Gifts		1,000	1,000	50,000
011105- A09	Physical Assets		1,280,000	1,380,000	1,800,000
011105- A095	Purchase of Transport		1,000,000	1,000,000	1,500,000
011105- A096	Purchase of Plant & Machinery		100,000	200,000	100,000
011105- A097	Purchase of Furniture & Fixture		130,000	150,000	150,000
011105- A098	Purchase of Other Assets		50,000	30,000	50,000
011105- A13	Repairs and Maintenance		1,350,000	3,724,000	1,300,000
011105- A130	Transport		1,000,000	3,474,000	1,000,000
011105- A131	Machinery and Equipment		200,000	150,000	200,000
011105- A132	Furniture and Fixture		150,000	100,000	100,000
	Total-Office of the Deputy Commissioner,				
	ICT Islamabad		45,000,000	342,160,000	53,000,000
ID1442	CO-OPERATIVE SOCIETIES DEPARTMENT,				
	ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		1,700,000	1,700,000	1,830,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-2010	2010-2011	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
011105-	A011	Pay	12	12	980,000	980,000	944,000
011105-	A011-1	Pay of Officers	(2)	(2)	(280,000)	(280,000)	(290,000)
011105-	A011-2	Pay of Other Staff	(10)	(10)	(700,000)	(700,000)	(654,000)
011105-	A012	Allowances			720,000	720,000	886,000
011105-	A012-1	Regular Allowances			(670,000)	(670,000)	(828,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(58,000)
011105-	A03	Operating Expenses			350,000	350,000	350,000
011105-	A031	Fees			5,000	5,000	5,000
011105-	A032	Communications			41,000	41,000	41,000
011105-	A033	Utilities			40,000	40,000	40,000
011105-	A034	Occupancy Costs			180,000	180,000	180,000
011105-	A038	Travel & Transportation			35,000	35,000	35,000
011105-	A039	General			49,000	49,000	49,000
011105-	A13	Repairs and Maintenance			50,000	50,000	50,000
011105-	A130	Transport			20,000	20,000	20,000
011105-	A131	Machinery and Equipment			15,000	15,000	15,000
011105-	A132	Furniture and Fixture			15,000	15,000	15,000
Total-Co-Operative Societies Department, ICT Islamabad					2,100,000	2,100,000	2,230,000
ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:							
011105-	A01	Employees Related Expenses			2,200,000	2,200,000	2,500,000
011105-	A011	Pay	22	22	1,234,000	1,234,000	1,459,000
011105-	A011-2	Pay of Other Staff	(22)	(22)	(1,234,000)	(1,234,000)	(1,459,000)
011105-	A012	Allowances			966,000	966,000	1,041,000
011105-	A012-1	Regular Allowances			(916,000)	(916,000)	(991,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(50,000)
011105-	A03	Operating Expenses			40,000	40,000	40,000
011105-	A034	Occupancy Cost			10,000	10,000	10,000
011105-	A038	Travel & Transportation			10,000	10,000	10,000
011105-	A039	General			20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad					2,240,000	2,240,000	2,540,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
		2009-2010			
		2009-2010	2010-2011		
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1460	LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		8,000,000	8,000,000	10,500,000
011105- A011	Pay	65 65	4,352,000	4,352,000	6,711,000
011105- A011-1	Pay of Officers	(5) (5)	(600,000)	(600,000)	(1,000,000)
011105- A011-2	Pay of Other Staff	(60) (60)	(3,752,000)	(3,752,000)	(5,711,000)
011105- A012	Allowances		3,648,000	3,648,000	3,789,000
011105- A012-1	Regular Allowances		(3,348,000)	(3,348,000)	(3,189,000)
011105- A012-2	Other Allowances (Excluding T. A)		(300,000)	(300,000)	(600,000)
011105- A03	Operating Expenses		1,870,000	1,870,000	1,600,000
011105- A032	Communications		110,000	110,000	120,000
011105- A033	Utilities		305,000	305,000	205,000
011105- A034	Occupancy Costs		735,000	735,000	745,000
011105- A038	Travel & Transportation		540,000	540,000	430,000
011105- A039	General		180,000	180,000	100,000
011105- A09	Physical Assets		60,000	60,000	400,000
011105- A096	Purchase of Plant & Machinery		50,000	50,000	300,000
011105- A097	Purchase of Furniture & Fixture		10,000	10,000	100,000
011105- A13	Repairs and Maintenance		770,000	770,000	500,000
011105- A130	Transport		150,000	150,000	150,000
011105- A131	Machinery and Equipment		200,000	200,000	220,000
011105- A132	Furniture and Fixture		20,000	20,000	30,000
011105- A134	Irrigation Works		400,000	400,000	100,000
Total-Local Government & Rural Development, ICT Islamabad			10,700,000	10,700,000	13,000,000
011105	Total-District Administration		106,040,000	403,200,000	119,770,000
0111	Total-Executive and Legislative Organs		106,040,000	403,200,000	119,770,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
0112	FINANCIAL AND FISCAL AFFAIRS:				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):				
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.				
011205- A01	Employees Related Expenses		4,550,000	4,550,000	12,500,000
011205- A011	Pay	82 91	2,178,000	2,178,000	6,690,000
011205- A011-1	Pay of Officers	(8) (8)	(350,000)	(350,000)	(1,283,000)
011205- A011-2	Pay of Other Staff	(74) (83)	(1,828,000)	(1,828,000)	(5,407,000)
011205- A012	Allowances		2,372,000	2,372,000	5,810,000
011205- A012-1	Regular Allowances		(2,122,000)	(2,122,000)	(5,560,000)
011205- A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(250,000)
011205- A03	Operating Expenses		1,275,000	1,275,000	1,275,000
011205- A032	Communications		105,000	105,000	105,000
011205- A033	Utilities		2,000	2,000	2,000
011205- A034	Occupancy Costs		396,000	396,000	396,000
011205- A038	Travel & Transportation		235,000	235,000	235,000
011205- A039	General		537,000	537,000	537,000
011205- A13	Repairs and Maintenance		175,000	175,000	175,000
011205- A130	Transport		100,000	100,000	100,000
011205- A131	Machinery and Equipment		25,000	25,000	25,000
011205- A132	Furniture and Fixture		25,000	25,000	25,000
011205- A137	Computer Equipment		25,000	25,000	25,000
Total-Excise & Taxation Department, ICT Islamabad			6,000,000	6,000,000	13,950,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)		6,000,000	6,000,000	13,950,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
0112	Total-Financial and Fiscal Affairs		6,000,000	6,000,000	13,950,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		112,040,000	409,200,000	133,720,000
01	Total-General Public Service		112,040,000	409,200,000	133,720,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1443	DISTRICT & SESSIONS JUDGE, ISLAMABAD:				
031101- A01	Employees Related Expenses		14,000,000	14,000,000	18,500,000
031101- A011	Pay	41 41	4,800,000	4,800,000	4,800,000
031101- A011-1	Pay of Officers	(5) (5)	(2,006,000)	(2,006,000)	(1,900,000)
031101- A011-2	Pay of Other Staff	(36) (36)	(2,794,000)	(2,794,000)	(2,900,000)
031101- A012	Allowances		9,200,000	9,200,000	13,700,000
031101- A012-1	Regular Allowances		(8,870,000)	(8,870,000)	(13,520,000)
031101- A012-2	Other Allowances (Excluding T. A)		(330,000)	(330,000)	(180,000)
031101- A03	Operating Expenses		1,465,000	1,465,000	2,040,000
031101- A032	Communications		357,000	357,000	380,000
031101- A033	Utilities		410,000	410,000	560,000
031101- A034	Occupancy Costs		15,000		50,000
031101- A038	Travel & Transportation		295,000	295,000	635,000
031101- A039	General		388,000	403,000	415,000
031101- A09	Physical Assets		175,000	175,000	360,000
031101- A092	Computer Equipment		35,000	35,000	30,000
031101- A095	Purchase of Transport		80,000	80,000	80,000
031101- A096	Purchase of Plant & Machinery		30,000	30,000	200,000
031101- A097	Purchase of Furniture & Fixture		30,000	30,000	50,000
031101- A13	Repairs and Maintenance		160,000	160,000	300,000
031101- A130	Transport		60,000	60,000	80,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A131			30,000	30,000	70,000
031101- A132			25,000	25,000	50,000
031101- A133					50,000
031101- A137			45,000	45,000	50,000
Total-District & Sessions Judge, Islamabad			15,800,000	15,800,000	21,200,000
ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD:					
031101- A01	Employees Related Expenses		1,400,000	1,400,000	2,500,000
031101- A011	Pay	11 18	868,000	868,000	1,425,000
031101- A011-1	Pay of Officers	(3) (5)	(400,000)	(400,000)	(590,000)
031101- A011-2	Pay of Other Staff	(8) (13)	(468,000)	(468,000)	(835,000)
031101- A012	Allowances		532,000	532,000	1,075,000
031101- A012-1	Regular Allowances		(490,000)	(490,000)	(955,000)
031101- A012-2	Other Allowances (Excluding T. A)		(42,000)	(42,000)	(120,000)
031101- A03	Operating Expenses		716,000	716,000	697,000
031101- A032	Communications		51,000	51,000	70,000
031101- A033	Utilities		100,000	100,000	100,000
031101- A034	Occupancy Costs		290,000	290,000	310,000
031101- A038	Travel & Transportation		73,000	73,000	63,000
031101- A039	General		202,000	202,000	154,000
031101- A09	Physical Assets		3,000	3,000	3,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and Maintenance		81,000	81,000	50,000
031101- A130	Transport		15,000	15,000	15,000
031101- A131	Machinery and Equipment		41,000	41,000	20,000
031101- A132	Furniture and Fixture		15,000	15,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-District Attorney, ICT Islamabad			2,200,000	2,200,000	3,250,000
ID1455 SENIOR CIVIL JUDGE, ISLAMABAD:					
031101- A01	Employees Related Expenses		17,500,000	17,500,000	25,000,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-2010	2010-2011	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
031101-	A011	Pay	81	81	6,338,000	6,338,000	6,766,000
031101-	A011-1	Pay of Officers	(11)	(11)	(2,052,000)	(2,052,000)	(2,159,000)
031101-	A011-2	Pay of Other Staff	(70)	(70)	(4,286,000)	(4,286,000)	(4,607,000)
031101-	A012	Allowances			11,162,000	11,162,000	18,234,000
031101-	A012-1	Regular Allowances			(10,962,000)	(10,962,000)	(17,969,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(265,000)
031101-	A03	Operating Expenses			2,005,000	2,005,000	1,520,000
031101-	A032	Communications			300,000	300,000	205,000
031101-	A033	Utilities			570,000	570,000	230,000
031101-	A034	Occupancy Costs			260,000	260,000	250,000
031101-	A038	Travel & Transportation			270,000	270,000	290,000
031101-	A039	General			605,000	605,000	545,000
031101-	A09	Physical Assets			375,000	375,000	340,000
031101-	A092	Computer Equipment			50,000	50,000	50,000
031101-	A095	Purchase of Transport			225,000	225,000	200,000
031101-	A096	Purchase of Plant & Machinery			50,000	50,000	40,000
031101-	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
031101-	A13	Repairs and Maintenance			120,000	120,000	140,000
031101-	A130	Transport			30,000	30,000	30,000
031101-	A131	Machinery and Equipment			50,000	50,000	50,000
031101-	A132	Furniture and Fixture			16,000	16,000	16,000
031101-	A133	Buildings and Structure			4,000	4,000	4,000
031101-	A137	Computer Equipment			20,000	20,000	40,000
Total- Senior Civil Judge, Islamabad					20,000,000	20,000,000	27,000,000
031101	Total-Courts/Justice				38,000,000	38,000,000	51,450,000
0311	Total-Law Courts				38,000,000	38,000,000	51,450,000
031	Total-Law Courts				38,000,000	38,000,000	51,450,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032	POLICE :				
0321	POLICE:				
032101	FEDERAL POLICE:				
ID1457	POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:				
032101- A01	Employees Related Expenses		3,342,963,000	3,329,263,000	3,600,000,000
032101- A011	Pay	10700 10995	809,195,000	809,195,000	950,995,000
032101- A011-1	Pay of Officers	(238) (251)	(49,171,000)	(49,171,000)	(91,758,000)
032101- A011-2	Pay of Other Staff	(10462) (10744)	(760,024,000)	(760,024,000)	(859,237,000)
032101- A012	Allowances		2,533,768,000	2,520,068,000	2,649,005,000
032101- A012-1	Regular Allowances		(2,523,932,000)	(2,510,232,000)	(2,535,243,000)
032101- A012-2	Other Allowances (Excluding T. A)		(9,836,000)	(9,836,000)	(113,762,000)
032101- A03	Operating Expenses		204,900,000	204,400,000	302,700,000
032101- A032	Communications		7,130,000	7,130,000	7,670,000
032101- A033	Utilities		24,200,000	24,200,000	24,765,000
032101- A034	Occupancy Costs		4,338,000	4,338,000	5,501,000
032101- A038	Travel & Transportation		120,250,000	120,440,000	175,300,000
032101- A039	General		48,982,000	48,292,000	89,464,000
032101- A04	Employees Retirement Benefits		200,000	200,000	200,000
032101- A041	Pension		200,000	200,000	200,000
032101- A05	Grants Subsidies and Write off Loans		3,400,000	14,900,000	16,800,000
032101- A052	Grants-Domestic		3,400,000	14,900,000	16,800,000
032101- A06	Transfers		4,000,000	6,700,000	5,000,000
032101- A061	Scholarships		3,000,000	5,700,000	3,500,000
032101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,500,000
032101- A09	Physical Assets		71,000,000	71,000,000	165,300,000
032101- A092	Computer Equipment		1,500,000	1,500,000	1,800,000
032101- A095	Purchase of Transport		45,000,000	45,000,000	80,000,000
032101- A096	Purchase of Plant & Machinery		2,500,000	2,500,000	6,000,000
032101- A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,500,000
032101- A098	Purchase of Other Assets		20,000,000	20,000,000	75,000,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101- A13	Repairs and Maintenance		20,500,000	20,500,000	35,000,000
032101- A130	Transport		13,500,000	13,500,000	23,000,000
032101- A131	Machinery and Equipment		1,000,000	1,000,000	500,000
032101- A132	Furniture and Fixture		500,000	500,000	500,000
032101- A133	Buildings and Structure		5,000,000	5,000,000	10,500,000
032101- A137	Computer Equipment		500,000	500,000	500,000
	Total-Police Department of Federal Area, Islamabad		3,646,963,000	3,646,963,000	4,125,000,000
032101	Total-Federal Police		3,646,963,000	3,646,963,000	4,125,000,000
0321	Total-Police		3,646,963,000	3,646,963,000	4,125,000,000
032	Total-Police		3,646,963,000	3,646,963,000	4,125,000,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033101	ADMINISTRATION:				
ID1432	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :				
033101- A01	Employees Related Expenses		2,200,000	2,200,000	2,700,000
033101- A011	Pay	21 21	1,387,000	1,387,000	1,500,000
033101- A011-1	Pay of Officers	(2) (2)	(487,000)	(487,000)	(500,000)
033101- A011-2	Pay of Other Staff	(19) (19)	(900,000)	(900,000)	(1,000,000)
033101- A012	Allowances		813,000	813,000	1,200,000
033101- A012-1	Regular Allowances		(741,000)	(741,000)	(1,096,000)
033101- A012-2	Other Allowances (Excluding T. A)		(72,000)	(72,000)	(104,000)
033101- A03	Operating Expenses		657,000	657,000	590,000
033101- A032	Communications		52,000	52,000	37,000
033101- A033	Utilities		5,000	5,000	2,000
033101- A034	Occupancy Costs		321,000	321,000	320,000
033101- A038	Travel & Transportation		203,000	203,000	196,000
033101- A039	General		76,000	76,000	35,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
033101- A09	Physical Assets		2,000	2,000	2,000
033101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033101- A13	Repairs and Maintenance		41,000	41,000	8,000
033101- A130	Transport		33,000	33,000	6,000
033101- A131	Machinery and Equipment		5,000	5,000	1,000
033101- A132	Furniture and Fixture		3,000	3,000	1,000
	Total-Civil Defence Department, ICT Islamabad		2,900,000	2,900,000	3,300,000
033101	Total-Administration		2,900,000	2,900,000	3,300,000
0331	Total-Fire Protection		2,900,000	2,900,000	3,300,000
033	Total-Fire Protection		2,900,000	2,900,000	3,300,000
03	Total-Public Order and Safety Affairs		3,687,863,000	3,687,863,000	4,179,750,000
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041310	ADMINISTRATION:				
ID1440	LABOUR WELFARE DEPARTMENT ICT, ISLAMABAD :				
041310- A01	Employees Related Expenses		1,500,000	1,500,000	1,800,000
041310- A011	Pay	12 12	900,000	900,000	1,000,000
041310- A011-1	Pay of Officers	(4) (4)	(500,000)	(500,000)	(550,000)
041310- A011-2	Pay of Other Staff	(8) (8)	(400,000)	(400,000)	(450,000)
041310- A012	Allowances		600,000	600,000	800,000
041310- A012-1	Regular Allowances		(500,000)	(500,000)	(700,000)

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041310-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
041310-	A03	Operating Expenses		54,000	54,000	54,000
041310-	A032	Communications		6,000	6,000	6,000
041310-	A034	Occupancy Costs		26,000	26,000	26,000
041310-	A038	Travel & Transportation		8,000	8,000	8,000
041310-	A039	General		14,000	14,000	14,000
041310-	A09	Physical Assets		1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041310-	A13	Repairs and Maintenance		15,000	15,000	15,000
041310-	A130	Transport		15,000	15,000	15,000
Total-Labour Welfare Department						
ICT, Islamabad				1,570,000	1,570,000	1,870,000
041310	Total-Administration			1,570,000	1,570,000	1,870,000
0413	Total-General Labour Affairs			1,570,000	1,570,000	1,870,000
041	Total-General Economic, Commercial and Labour Affairs			1,570,000	1,570,000	1,870,000
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:					
0421	AGRICULTURE:					
042101	ADMINISTRATION/LAND COMMISSION:					
ID1441	AGRICULTURE DEPARTMENT, ICT ISLAMABAD:					
042101-	A01	Employees Related Expenses		3,100,000	3,100,000	3,800,000
042101-	A011	Pay	25 25	1,766,000	1,766,000	2,077,000
042101-	A011-1	Pay of Officers	(1) (1)	(346,000)	(346,000)	(377,000)
042101-	A011-2	Pay of Other Staff	(24) (24)	(1,420,000)	(1,420,000)	(1,700,000)
042101-	A012	Allowances		1,334,000	1,334,000	1,723,000
042101-	A012-1	Regular Allowances		(1,264,000)	(1,264,000)	(1,621,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(102,000)
042101-	A03	Operating Expenses		455,000	455,000	510,000
042101-	A032	Communications		25,000	25,000	25,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042101- A033	Utilities		2,000	2,000	5,000
042101- A034	Occupancy Costs		180,000	180,000	215,000
042101- A038	Travel & Transportation		215,000	215,000	220,000
042101- A039	General		33,000	33,000	45,000
042101- A13	Repairs and Maintenance		75,000	75,000	90,000
042101- A130	Transport		60,000	60,000	65,000
042101- A131	Machinery and Equipment		10,000	10,000	15,000
042101- A132	Furniture and Fixture		5,000	5,000	10,000
Total-Agriculture Department, ICT Islamabad			3,630,000	3,630,000	4,400,000

ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:

042101- A01	Employees Related Expenses		1,350,000	1,350,000	2,200,000
042101- A011	Pay	11 14	720,000	720,000	1,150,000
042101- A011-1	Pay of Officers	(1) (2)	(109,000)	(109,000)	(305,000)
042101- A011-2	Pay of Other Staff	(10) (12)	(611,000)	(611,000)	(845,000)
042101- A012	Allowances		630,000	630,000	1,050,000
042101- A012-1	Regular Allowances		(576,000)	(576,000)	(950,000)
042101- A012-2	Other Allowances (Excluding T. A)		(54,000)	(54,000)	(100,000)
042101- A03	Operating Expenses		503,000	503,000	580,000
042101- A032	Communications		47,000	47,000	42,000
042101- A033	Utilities		3,000	3,000	3,000
042101- A034	Occupancy Costs		247,000	247,000	310,000
042101- A038	Travel & Transportation		111,000	111,000	127,000
042101- A039	General		95,000	95,000	98,000
042101- A09	Physical Assets		67,000	67,000	3,000
042101- A095	Purchase of Transport		65,000	65,000	1,000
042101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101- A13	Repairs and Maintenance		30,000	30,000	17,000
042101- A130	Transport		20,000	20,000	5,000
042101- A131	Machinery and Equipment		1,000	1,000	1,000
042101- A132	Furniture and Fixture		1,000	1,000	3,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042101-	A137	Computer Equipment	8,000	8,000	8,000
Total-Food Department, ICT Islamabad			1,950,000	1,950,000	2,800,000
042101	Total-Administration/Land Commission		5,580,000	5,580,000	7,200,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:					
ID1456 SOIL CONSERVATION DEPARTMENT, ICT ISLAMABAD:					
042103-	A01	Employees Related Expenses	2,300,000	2,300,000	4,000,000
042103-	A011	Pay	27 27	1,330,000	1,330,000
042103-	A011-1	Pay of Officers	(1) (1)	(180,000)	(180,000)
042103-	A011-2	Pay of Other Staff	(26) (26)	(1,150,000)	(1,636,000)
042103-	A012	Allowances		970,000	2,169,000
042103-	A012-1	Regular Allowances		(910,000)	(2,079,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(60,000)	(90,000)
042103-	A03	Operating Expenses	1,149,000	1,149,000	1,149,000
042103-	A032	Communications		33,000	33,000
042103-	A033	Utilities		32,000	32,000
042103-	A034	Occupancy Costs		275,000	275,000
042103-	A037	Consultancy and Contractual Work		1,000	1,000
042103-	A038	Travel & Transportation		643,000	643,000
042103-	A039	General		165,000	165,000
042103-	A09	Physical Assets	40,000	40,000	40,000
042103-	A096	Purchase of Plant & Machinery		30,000	30,000
042103-	A097	Purchase of Furniture & Fixture		10,000	10,000
042103-	A12	Civil Works	50,000	50,000	50,000
042103-	A124	Buildings and Structure		50,000	50,000
042103-	A13	Repairs and Maintenance	561,000	561,000	561,000
042103-	A130	Transport		150,000	150,000
042103-	A131	Machinery and Equipment		340,000	340,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103-	A132	Furniture and Fixture		30,000	30,000	30,000
042103-	A133	Buildings and Structure		28,000	28,000	28,000
042103-	A137	Computer Equipment		13,000	13,000	13,000
Total-Soil Conservation Department, ICT Islamabad				4,100,000	4,100,000	5,800,000
042103	Total-Agricultural Research and Extension Services			4,100,000	4,100,000	5,800,000
042106 ANIMAL HUSBANDRY:						
ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ISLAMABAD:						
042106-	A01	Employees Related Expenses		4,900,000	4,900,000	6,500,000
042106-	A011	Pay	46 46	2,661,000	2,661,000	3,430,000
042106-	A011-1	Pay of Officers	(5) (5)	(416,000)	(416,000)	(830,000)
042106-	A011-2	Pay of Other Staff	(41) (41)	(2,245,000)	(2,245,000)	(2,600,000)
042106-	A012	Allowances		2,239,000	2,239,000	3,070,000
042106-	A012-1	Regular Allowances		(2,099,000)	(2,099,000)	(2,920,000)
042106-	A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(150,000)
042106-	A03	Operating Expenses		818,000	818,000	820,000
042106-	A032	Communications		60,000	60,000	40,000
042106-	A033	Utilities		35,000	35,000	26,000
042106-	A034	Occupancy Costs		270,000	270,000	400,000
042106-	A038	Travel & Transportation		148,000	148,000	120,000
042106-	A039	General		305,000	305,000	234,000
042106-	A13	Repairs and Maintenance		82,000	82,000	80,000
042106-	A130	Transport		52,000	52,000	50,000
042106-	A131	Machinery and Equipment		20,000	20,000	20,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042106-	A132	Furniture and Fixture	10,000	10,000	10,000
Total-Livestock & Dairy Development, Islamabad			5,800,000	5,800,000	7,400,000
042106		Total-Animal Husbandry	5,800,000	5,800,000	7,400,000
0421		Total-Agriculture	15,480,000	15,480,000	20,400,000
0425	FISHING :				
042501	ADMINISTRATION:				
ID1448	FISHERIES DEPARTMENT, ICT ISLAMABAD:				
042501-	A01	Employees Related Expenses	3,800,000	3,800,000	4,200,000
042501-	A011	Pay	40 40	2,300,000	2,200,000
042501-	A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)
042501-	A011-2	Pay of Other Staff	(38) (38)	(1,900,000)	(1,800,000)
042501-	A012	Allowances		1,500,000	2,000,000
042501-	A012-1	Regular Allowances		(1,445,000)	(1,940,000)
042501-	A012-2	Other Allowances (Excluding T. A)		(55,000)	(60,000)
042501-	A03	Operating Expenses	580,000	580,000	600,000
042501-	A032	Communications		30,000	30,000
042501-	A033	Utilities		50,000	20,000
042501-	A034	Occupancy Costs		200,000	200,000
042501-	A038	Travel & Transportation		230,000	280,000
042501-	A039	General		70,000	70,000
042501-	A13	Repairs and Maintenance	70,000	70,000	50,000
042501-	A130	Transport		50,000	50,000
042501-	A131	Machinery and Equipment		10,000	10,000
042501-	A132	Furniture and Fixture		10,000	10,000
Total-Fisheries Department, ICT Islamabad			4,450,000	4,450,000	4,850,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042501	Total-Administration		4,450,000	4,450,000	4,850,000
0425	Total-Fishing		4,450,000	4,450,000	4,850,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		19,930,000	19,930,000	25,250,000
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT, ICT ISLAMABAD:				
044301- A01	Employees Related Expenses		1,100,000	1,100,000	1,400,000
044301- A011	Pay	7 7	615,000	615,000	800,000
044301- A011-1	Pay of Officers	(1) (1)	(180,000)	(180,000)	(200,000)
044301- A011-2	Pay of Other Staff	(6) (6)	(435,000)	(435,000)	(600,000)
044301- A012	Allowances		485,000	485,000	600,000
044301- A012-1	Regular Allowances		(425,000)	(425,000)	(500,000)
044301- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(100,000)
044301- A03	Operating Expenses		235,000	235,000	235,000
044301- A032	Communications		7,000	7,000	7,000
044301- A034	Occupancy Costs		151,000	151,000	151,000
044301- A038	Travel & Transportation		10,000	10,000	10,000
044301- A039	General		67,000	67,000	67,000
044301- A09	Physical Assets		15,000	15,000	15,000
044301- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
044301- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
044301- A13	Repairs and Maintenance		15,000	15,000	15,000
044301- A130	Transport		5,000	5,000	5,000
044301- A131	Machinery and Equipment		5,000	5,000	5,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
044301-	A132	Furniture and Fixture	5,000	5,000	5,000
Total-Industrial and Mineral Development Department, ICT Islamabad			1,365,000	1,365,000	1,665,000
044301	Total-Administration		1,365,000	1,365,000	1,665,000
0443	Total-Administration		1,365,000	1,365,000	1,665,000
044	Total-Mining and Manufacturing		1,365,000	1,365,000	1,665,000
04	Total-Economic Affairs		22,865,000	22,865,000	28,785,000
06	HOUSING AND COMMUNITY AMENITIES:				
062	COMMUNITY DEVELOPMENT:				
0622	RURAL DEVELOPMENT:				
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:				
ID1450	IRD MARKAZ BHARA KAU, ICT ISLAMABAD :				
062203-	A01	Employees Related Expenses	850,000	850,000	1,000,000
062203-	A011	Pay	7	7	465,000
062203-	A011-1	Pay of Officers	(1)	(1)	465,000
062203-	A011-2	Pay of Other Staff	(6)	(6)	(130,000)
062203-	A012	Allowances			(335,000)
062203-	A012-1	Regular Allowances			385,000
062203-	A012-2	Other Allowances (Excluding T. A)			385,000
062203-	A03	Operating Expenses	115,000	115,000	115,000
062203-	A034	Occupancy Costs			20,000
062203-	A038	Travel & Transportation			20,000
062203-	A039	General			35,000
062203-	A13	Repairs and Maintenance	60,000	60,000	60,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
062203-	A130	Transport		20,000	20,000	20,000
062203-	A132	Furniture and Fixture		40,000	40,000	40,000
Total-IRD Markaz Bhara Kau , ICT Islamabad				1,025,000	1,025,000	1,175,000
ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD:						
062203-	A01	Employees Related Expenses		850,000	850,000	1,400,000
062203-	A011	Pay	8 8	543,000	543,000	705,000
062203-	A011-1	Pay of Officers	(1) (1)	(60,000)	(60,000)	(80,000)
062203-	A011-2	Pay of Other Staff	(7) (7)	(483,000)	(483,000)	(625,000)
062203-	A012	Allowances		307,000	307,000	695,000
062203-	A012-1	Regular Allowances		(277,000)	(277,000)	(485,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(210,000)
062203-	A03	Operating Expenses		73,000	73,000	73,000
062203-	A033	Utilities		5,000	5,000	4,000
062203-	A034	Occupancy Costs		53,000	53,000	54,000
062203-	A038	Travel & Transportation		5,000	5,000	5,000
062203-	A039	General		10,000	10,000	10,000
062203-	A13	Repairs and Maintenance		27,000	27,000	27,000
062203-	A132	Furniture and Fixture		2,000	2,000	2,000
062203-	A133	Buildings and Structure		25,000	25,000	25,000
Total-IRD Markaz Sihala, ICT Islamabad				950,000	950,000	1,500,000
ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD:						
062203-	A01	Employees Related Expenses		1,400,000	1,400,000	2,000,000
062203-	A011	Pay	10 10	790,000	790,000	1,090,000
062203-	A011-1	Pay of Officers	(2) (2)	(200,000)	(200,000)	(300,000)
062203-	A011-2	Pay of Other Staff	(8) (8)	(590,000)	(590,000)	(790,000)
062203-	A012	Allowances		610,000	610,000	910,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
062203-	A012-1	Regular Allowances	(440,000)	(440,000)	(590,000)
062203-	A012-2	Other Allowances (Excluding T. A)	(170,000)	(170,000)	(320,000)
062203-	A03	Operating Expenses	150,000	150,000	150,000
062203-	A033	Utilities	10,000	10,000	10,000
062203-	A038	Travel & Transportation	30,000	30,000	30,000
062203-	A039	General	110,000	110,000	110,000
		Total-IRD Markaz Tarlai, ICT Islamabad	1,550,000	1,550,000	2,150,000
062203		Total-Integrated Rural Development Programme	3,525,000	3,525,000	4,825,000
0622		Total-Rural Development	3,525,000	3,525,000	4,825,000
062		Total-Community Development	3,525,000	3,525,000	4,825,000
06		Total-Housing and Community Amenities	3,525,000	3,525,000	4,825,000
07	HEALTH :				
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID1449	HEALTH DEPARTMENT ISLAMABAD:				
076101-	A01	Employees Related Expenses	25,400,000	25,400,000	30,000,000
076101-	A011	Pay	241 241	14,118,000	16,850,000
076101-	A011-1	Pay of Officers	(45) (45)	(4,130,000)	(4,650,000)
076101-	A011-2	Pay of Other Staff	(196) (196)	(9,988,000)	(12,200,000)
076101-	A012	Allowances		11,282,000	13,150,000
076101-	A012-1	Regular Allowances		(10,422,000)	(11,544,000)
076101-	A012-2	Other Allowances (Excluding T. A)		(860,000)	(1,606,000)
076101-	A03	Operating Expenses	6,750,000	6,750,000	6,750,000
076101-	A032	Communications		250,000	260,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A033 Utilities	465,000	465,000	580,000
076101- A034 Occupancy Costs	503,000	503,000	546,000
076101- A036 Motor Vehicles	2,000	2,000	2,000
076101- A038 Travel & Transportation	880,000	880,000	965,000
076101- A039 General	4,650,000	4,650,000	4,397,000
076101- A09 Physical Assets	50,000	50,000	2,000
076101- A096 Purchase of Plant & Machinery	30,000	30,000	1,000
076101- A097 Purchase of Furniture & Fixture	20,000	20,000	1,000
076101- A13 Repairs and Maintenance	400,000	400,000	448,000
076101- A130 Transport	250,000	250,000	298,000
076101- A131 Machinery and Equipment	100,000	100,000	100,000
076101- A132 Furniture and Fixture	50,000	50,000	50,000
Total-Health Department Islamabad	32,600,000	32,600,000	37,200,000
076101 Total-Administration	32,600,000	32,600,000	37,200,000
0761 Total-Administration	32,600,000	32,600,000	37,200,000
076 Total-Health Administration	32,600,000	32,600,000	37,200,000
07 Total-Health	32,600,000	32,600,000	37,200,000
08 RECREATION, CULTURE AND RELIGION:			
084 RELIGIOUS AFFAIRS:			
0841 RELIGIOUS AFFAIRS:			
084103 AUQAF:			
ID1459 DIRECTORATE OF AUQAF, ISLAMABAD :			
084103- A01 Employees Related Expenses	24,000,000	24,000,000	30,500,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011	
		2009-2010	2010-2011	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
084103-	A011	Pay	190	190	14,000,000	14,000,000	16,292,000
084103-	A011-1	Pay of Officers	(3)	(3)	(600,000)	(600,000)	(692,000)
084103-	A011-2	Pay of Other Staff	(187)	(187)	(13,400,000)	(13,400,000)	(15,600,000)
084103-	A012	Allowances			10,000,000	10,000,000	14,208,000
084103-	A012-1	Regular Allowances			(9,900,000)	(9,900,000)	(14,008,000)
084103-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(200,000)
084103-	A03	Operating Expenses			10,000,000	10,000,000	12,300,000
084103-	A032	Communications			122,000	122,000	122,000
084103-	A033	Utilities			8,223,000	8,223,000	10,354,000
084103-	A034	Occupancy Costs			300,000	300,000	400,000
084103-	A038	Travel & Transportation			275,000	275,000	310,000
084103-	A039	General			1,080,000	1,080,000	1,114,000
084103-	A09	Physical Assets			200,000	200,000	700,000
084103-	A092	Computer Equipment			30,000	30,000	30,000
084103-	A095	Purchase of Transport			100,000	100,000	600,000
084103-	A096	Purchase of Plant & Machinery			20,000	20,000	20,000
084103-	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
084103-	A13	Repairs and Maintenance			1,000,000	1,000,000	1,000,000
084103-	A130	Transport			40,000	40,000	40,000
084103-	A131	Machinery and Equipment			10,000	10,000	10,000
084103-	A132	Furniture and Fixture			30,000	30,000	30,000
084103-	A133	Buildings and Structure			920,000	920,000	920,000
Total-Directorate of Auqaf, Islamabad					35,200,000	35,200,000	44,500,000
084103 Total-Auqaf					35,200,000	35,200,000	44,500,000
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:							
ID1431 DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:							
084105-	A01	Employees Related Expenses			1,340,000	1,340,000	1,500,000
084105-	A011	Pay	9	9	790,000	790,000	837,000

No. 074.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011		
	2009-2010	2010-2011	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.							
084105-	A011-1	Pay of Officers	(2)	(2)	(290,000)	(290,000)	(200,000)
084105-	A011-2	Pay of Other Staff	(7)	(7)	(500,000)	(500,000)	(637,000)
084105-	A012	Allowances			550,000	550,000	663,000
084105-	A012-1	Regular Allowances			(516,000)	(516,000)	(583,000)
084105-	A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(80,000)
084105-	A03	Operating Expenses			495,000	495,000	513,000
084105-	A032	Communications			52,000	52,000	13,000
084105-	A033	Utilities			27,000	27,000	15,000
084105-	A034	Occupancy Costs			251,000	251,000	354,000
084105-	A038	Travel & Transportation			124,000	124,000	101,000
084105-	A039	General			41,000	41,000	30,000
084105-	A13	Repairs and Maintenance			55,000	55,000	37,000
084105-	A130	Transport			25,000	25,000	33,000
084105-	A131	Machinery and Equipment			25,000	25,000	2,000
084105-	A132	Furniture and Fixture			5,000	5,000	2,000
Total-District Zakat and Ushr Committee, Islamabad					1,890,000	1,890,000	2,050,000
084105	Total-Religious and Other Charitable Institutions				1,890,000	1,890,000	2,050,000
0841	Total-Religious Affairs				37,090,000	37,090,000	46,550,000
084	Total-Religious Affairs				37,090,000	37,090,000	46,550,000
08	Total-Recreation, Culture and Religion				37,090,000	37,090,000	46,550,000
Total -	Accountant General Pakistan Revenues				3,895,983,000	4,193,143,000	4,430,830,000
	TOTAL-DEMAND				3,895,983,000	4,193,143,000	4,430,830,000

No. 075.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs** **784,400,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	757,678,000	757,679,000	784,400,000
	Total	757,678,000	757,679,000	784,400,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	96,190,000	96,191,000	113,500,000
A011	Pay	57,992,000	57,992,000	61,928,000
A011-1	Pay of Officers	(11,388,000)	(11,388,000)	(12,013,000)
A011-2	Pay of Other Staff	(46,604,000)	(46,604,000)	(49,915,000)
A012	Allowances	38,198,000	38,199,000	51,572,000
A012-1	Regular Allowances	(35,499,000)	(35,500,000)	(46,460,000)
A012-2	Other Allowances (Excluding T. A)	(2,699,000)	(2,699,000)	(5,112,000)
A03	Operating Expenses	657,231,000	657,231,000	663,897,000
A04	Employees' Retirement Benefits	31,000	31,000	31,000
A05	Grants Subsidies and Write off Loans	500,000	500,000	1,100,000
A06	Transfers	150,000	150,000	31,000
A09	Physical Assets	831,000	831,000	2,056,000
A13	Repairs and Maintenance	2,745,000	2,745,000	3,785,000
	Total	757,678,000	757,679,000	784,400,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
ID1465	DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD:				
019103- A01	Employees Related Expenses		23,063,000	23,064,000	28,000,000
019103- A011	Pay	186 188	13,658,000	13,658,000	15,358,000
019103- A011-1	Pay of Officers	(23) (25)	(4,768,000)	(4,768,000)	(4,968,000)
019103- A011-2	Pay of Other Staff	(163) (163)	(8,890,000)	(8,890,000)	(10,390,000)
019103- A012	Allowances		9,405,000	9,406,000	12,642,000
019103- A012-1	Regular Allowances		(8,395,000)	(8,396,000)	(10,737,000)
019103- A012-2	Other Allowances (Excluding T. A)		(1,010,000)	(1,010,000)	(1,905,000)
019103- A03	Operating Expenses		44,673,000	44,673,000	42,964,000
019103- A032	Communications		1,095,000	1,095,000	1,110,000
019103- A033	Utilities		6,616,000	6,616,000	7,516,000
019103- A034	Occupancy Costs		7,627,000	7,627,000	10,627,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		10,305,000	10,305,000	9,425,000
019103- A039	General		19,025,000	19,025,000	14,281,000
019103- A04	Employees' Retirement Benefits		1,000	1,000	1,000
019103- A041	Pension		1,000	1,000	1,000
019103- A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000,000
019103- A052	Grants-Domestic		500,000	500,000	1,000,000
019103- A06	Transfers		10,000	10,000	10,000
019103- A063	Entertainment & Gifts		10,000	10,000	10,000
019103- A09	Physical Assets		500,000	500,000	1,400,000
019103- A095	Purchase of Transport				100,000
019103- A096	Purchase of Plant & Machinery		300,000	300,000	1,000,000
019103- A097	Purchase of Furniture & Fixture		200,000	200,000	300,000
019103- A13	Repairs and Maintenance		1,115,000	1,115,000	1,625,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
019103-	A130	Transport		200,000	200,000	200,000
019103-	A131	Machinery and Equipment		675,000	675,000	1,125,000
019103-	A132	Furniture and Fixture		240,000	240,000	300,000
Total-Directorate General Immigration & Passport, Islamabad				69,862,000	69,863,000	75,000,000
019103	Total-Immigration and Passport			69,862,000	69,863,000	75,000,000
0191	Total-General Public Services not Elsewhere Defined			69,862,000	69,863,000	75,000,000
019	Total-General Public Services not Elsewhere Defined			69,862,000	69,863,000	75,000,000
01	Total-General Public Service			69,862,000	69,863,000	75,000,000
Total-Accountant General Pakistan Revenues				69,862,000	69,863,000	75,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

019103-	A01	Employees Related Expenses			25,952,000	25,952,000	30,000,000
019103-	A011	Pay	211	211	15,454,000	15,454,000	16,165,000
019103-	A011-1	Pay of Officers	(13)	(13)	(1,934,000)	(1,934,000)	(2,100,000)
019103-	A011-2	Pay of Other Staff	(198)	(198)	(13,520,000)	(13,520,000)	(14,065,000)

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
019103- A012 Allowances	10,498,000	10,498,000	13,835,000
019103- A012-1 Regular Allowances	(10,303,000)	(10,303,000)	(12,678,000)
019103- A012-2 Other Allowances (Excluding T. A)	(195,000)	(195,000)	(1,157,000)
019103- A03 Operating Expenses	13,045,000	13,045,000	13,580,000
019103- A032 Communications	555,000	555,000	574,000
019103- A033 Utilities	7,662,000	7,662,000	7,493,000
019103- A034 Occupancy Costs	2,046,000	2,046,000	2,566,000
019103- A036 Motor Vehicles	2,000	2,000	2,000
019103- A038 Travel & Transportation	930,000	930,000	1,450,000
019103- A039 General	1,850,000	1,850,000	1,495,000
019103- A06 Transfers	10,000	10,000	5,000
019103- A063 Entertainment & Gifts	10,000	10,000	5,000
019103- A09 Physical Assets	141,000	141,000	200,000
019103- A096 Purchase of Plant & Machinery	50,000	50,000	100,000
019103- A097 Purchase of Furniture and Fixture	91,000	91,000	100,000
019103- A13 Repairs and Maintenance	820,000	820,000	1,215,000
019103- A130 Transport	50,000	50,000	50,000
019103- A131 Machinery and Equipment	550,000	550,000	900,000
019103- A132 Furniture and Fixture	220,000	220,000	265,000
Total-Deputy Director (CZ) I & P Lahore	39,968,000	39,968,000	45,000,000
019103 Total-Immigration and Passport	39,968,000	39,968,000	45,000,000
0191 Total-General Public Services not Elsewhere Defined	39,968,000	39,968,000	45,000,000
019 Total-General Public Services not Elsewhere Defined	39,968,000	39,968,000	45,000,000
01 Total-General Public Service	39,968,000	39,968,000	45,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	39,968,000	39,968,000	45,000,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
PR0151	DEPUTY DIRECTOR (NZ) I & P PESHAWAR :				
019103- A01	Employees Related Expenses		13,000,000	13,000,000	14,000,000
019103- A011	Pay	98 98	7,455,000	7,455,000	7,485,000
019103- A011-1	Pay of Officers	(10) (10)	(1,713,000)	(1,713,000)	(1,371,000)
019103- A011-2	Pay of Other Staff	(88) (88)	(5,742,000)	(5,742,000)	(6,114,000)
019103- A012	Allowances		5,545,000	5,545,000	6,515,000
019103- A012-1	Regular Allowances		(4,736,000)	(4,736,000)	(5,750,000)
019103- A012-2	Other Allowances (Excluding T. A)		(809,000)	(809,000)	(765,000)
019103- A03	Operating Expenses		7,140,000	7,140,000	7,415,000
019103- A032	Communications		403,000	403,000	433,000
019103- A033	Utilities		4,600,000	4,600,000	4,063,000
019103- A034	Occupancy Costs		566,000	566,000	646,000
019103- A038	Travel & Transportation		320,000	320,000	795,000
019103- A039	General		1,251,000	1,251,000	1,478,000
019103- A04	Employees' Retirement Benefits		30,000	30,000	30,000
019103- A041	Pension		30,000	30,000	30,000
019103- A06	Transfers		10,000	10,000	5,000
019103- A063	Entertainment & Gifts		10,000	10,000	5,000
019103- A09	Physical Assets		50,000	50,000	150,000
019103- A096	Purchase of Plant & Machinery		30,000	30,000	100,000
019103- A097	Purchase of Furniture and Fixture		20,000	20,000	50,000
019103- A13	Repairs and Maintenance		350,000	350,000	400,000
019103- A130	Transport		1,000	1,000	10,000
019103- A131	Machinery and Equipment		224,000	224,000	260,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.d.					
019103-	A132	Furniture and Fixture	125,000	125,000	130,000
		Total-Deputy Director (NZ) I & P Peshawar	20,580,000	20,580,000	22,000,000
019103		Total-Immigration and Passport	20,580,000	20,580,000	22,000,000
0191		Total-General Public Services not Elsewhere Defined	20,580,000	20,580,000	22,000,000
019		Total-General Public Services not Elsewhere Defined	20,580,000	20,580,000	22,000,000
01		Total-General Public Service	20,580,000	20,580,000	22,000,000
		Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	20,580,000	20,580,000	22,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

019103-	A01	Employees Related expenses			31,575,000	31,575,000	38,000,000
019103-	A011	Pay	275	273	20,075,000	20,075,000	21,200,000
019103-	A011-1	Pay of Officers	(16)	(14)	(2,753,000)	(2,753,000)	(3,200,000)
019103-	A011-2	Pay of Other Staff	(259)	(259)	(17,322,000)	(17,322,000)	(18,000,000)
019103-	A012	Allowances			11,500,000	11,500,000	16,800,000
019103-	A012-1	Regular Allowances			(11,000,000)	(11,000,000)	(16,000,000)

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
019103- A012-2 Other Allowances (Excluding T. A)	(500,000)	(500,000)	(800,000)
019103- A03 Operating Expenses	591,623,000	591,623,000	599,090,000
019103- A032 Communications	1,338,000	1,338,000	1,460,000
019103- A033 Utilities	5,950,000	5,950,000	10,675,000
019103- A034 Occupancy Costs	2,568,000	2,568,000	3,660,000
019103- A036 Motor Vehicles	4,000	4,000	5,000
019103- A038 Travel & Transportation	7,050,000	7,050,000	9,020,000
019103- A039 General	574,713,000	574,713,000	574,270,000
019103- A05 Grants Subsidies and Write off Loans			100,000
019103- A052 Grants-Domestic			100,000
019103- A06 Transfers	100,000	100,000	10,000
019103- A063 Entertainment & Gifts	100,000	100,000	10,000
019103- A09 Physical Assets	100,000	100,000	300,000
019103- A096 Purchase of Plant & Machinery	50,000	50,000	200,000
019103- A097 Purchase of Furniture & Fixture	50,000	50,000	100,000
019103- A13 Repairs and Maintenance	400,000	400,000	500,000
019103- A130 Transport	100,000	100,000	50,000
019103- A131 Machinery and Equipment	210,000	210,000	250,000
019103- A132 Furniture and Fixture	90,000	90,000	200,000
Total-Directorate General Immigration & Passport, Karachi	623,798,000	623,798,000	638,000,000
019103 Total-Immigration and Passport	623,798,000	623,798,000	638,000,000
0191 Total-General Public Services not Elsewhere Defined	623,798,000	623,798,000	638,000,000
019 Total-General Public Services not Elsewhere Defined	623,798,000	623,798,000	638,000,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
01	Total-General Public Service		623,798,000	623,798,000	638,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		623,798,000	623,798,000	638,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
QA0157	DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :				
019103-	A01	Employees Related expenses	2,600,000	2,600,000	3,500,000
019103-	A011	Pay	26 26	1,350,000	1,350,000
019103-	A011-1	Pay of Officers	(2) (2)	(220,000)	(220,000)
019103-	A011-2	Pay of Other Staff	(24) (24)	(1,130,000)	(1,130,000)
019103-	A012	Allowances		1,250,000	1,250,000
019103-	A012-1	Regular Allowances		(1,065,000)	(1,065,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(185,000)	(185,000)
019103-	A03	Operating Expenses		750,000	750,000
019103-	A032	Communications		90,000	90,000
019103-	A033	Utilities		316,000	316,000
019103-	A034	Occupancy Costs		90,000	90,000
019103-	A038	Travel & Transportation		100,000	100,000
019103-	A039	General		154,000	154,000
019103-	A06	Transfers		20,000	20,000
019103-	A063	Entertainment & Gifts		20,000	20,000
019103-	A09	Physical Assets		40,000	40,000
019103-	A096	Purchase of Plant & Machinery		25,000	25,000
019103-	A097	Purchase of Furniture & Fixture		15,000	15,000
019103-	A13	Repairs and Maintenance		60,000	60,000
				60,000	45,000

No. 075.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.					
019103-	A131	Machinery and Equipment	37,000	37,000	30,000
019103-	A132	Furniture and Fixture	23,000	23,000	15,000
Total-Director General Immigration & Passport, Quetta			3,470,000	3,470,000	4,400,000
019103	Total-Immigration and Passport		3,470,000	3,470,000	4,400,000
0191	Total-General Public Services not Elsewhere Defined		3,470,000	3,470,000	4,400,000
019	Total-General Public Services not Elsewhere Defined		3,470,000	3,470,000	4,400,000
01	Total-General Public Service		3,470,000	3,470,000	4,400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			3,470,000	3,470,000	4,400,000
TOTAL-DEMAND			757,678,000	757,679,000	784,400,000

No. 076.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 20,196,578,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
032	Police	12,987,351,000	14,112,113,000	19,961,478,000
045	Construction and Transport	204,500,000	204,500,000	214,000,000
074	Public Health Services	14,858,000	14,858,000	21,100,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,860,116,000	10,999,283,000	17,728,478,000
A011	Pay	3,860,724,000	3,905,739,000	5,646,992,000
A011-1	Pay of Officers	(203,636,000)	(208,986,000)	(216,526,000)
A011-2	Pay of Other Staff	(3,657,088,000)	(3,696,753,000)	(5,430,466,000)
A012	Allowances	6,999,392,000	7,093,544,000	12,081,486,000
A012-1	Regular Allowances	(6,949,706,000)	(7,042,968,000)	(12,017,543,000)
A012-2	Other Allowances (Excluding T. A)	(49,686,000)	(50,576,000)	(63,943,000)
A03	Operating Expenses	1,630,236,000	1,883,165,000	1,583,699,000
A06	Transfers	1,050,000	1,050,000	650,000
A09	Physical Assets	307,201,000	584,693,000	473,326,000
A12	Civil Works	145,000,000	593,221,000	152,000,000
A13	Repairs and Maintenance	263,106,000	270,059,000	258,425,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

No. 076.-FC21C07-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032106	FRONTIER WATCH AND WARD:			
PR0161	FRONTIER CORPS NO. 1 HEADQUARTER :			
032106- A01	Employees Related Expenses	5,403,919,000	5,543,085,000	8,654,905,000
032106- A011	Pay	2,155,000,000	2,200,015,000	2,558,000,000
032106- A011-1	Pay of Officers	(105,000,000)	(110,350,000)	(105,000,000)
032106- A011-2	Pay of Other Staff	(2,050,000,000)	(2,089,665,000)	(2,453,000,000)
032106- A012	Allowances	3,248,919,000	3,343,070,000	6,096,905,000
032106- A012-1	Regular Allowances	(3,224,919,000)	(3,318,180,000)	(6,058,945,000)
032106- A012-2	Other Allowances (Excluding T. A)	(24,000,000)	(24,890,000)	(37,960,000)
032106- A03	Operating Expenses	646,270,000	896,323,000	700,600,000
032106- A032	Communications	11,105,000	11,105,000	11,105,000
032106- A033	Utilities	131,800,000	131,800,000	139,900,000
032106- A034	Occupancy Costs	3,020,000	3,020,000	5,600,000
032106- A038	Travel & Transportation	188,250,000	214,349,000	197,250,000
032106- A039	General	312,095,000	536,049,000	346,745,000
032106- A06	Transfers	400,000	400,000	400,000
032106- A061	Scholarships	80,000	80,000	80,000
032106- A063	Entertainment & Gifts	320,000	320,000	320,000
032106- A09	Physical Assets	140,700,000	400,012,000	140,700,000
032106- A091	Purchase of Building		39,900,000	
032106- A092	Computer Equipment	1,200,000	1,200,000	1,200,000
032106- A094	Other Stores and Stocks	500,000	5,518,000	500,000
032106- A095	Purchase of Transport	100,000,000	251,698,000	100,000,000
032106- A096	Purchase of Plant & Machinery	20,750,000	45,631,000	30,000,000
032106- A097	Purchase of Furniture & Fixture	5,000,000	13,682,000	2,000,000
032106- A098	Purchase of Other Assets	13,250,000	42,383,000	7,000,000
032106- A012	Civil Works		448,221,000	
032106- A124	Buildings and Structure		448,221,000	
032106- A13	Repairs and Maintenance	58,300,000	61,309,000	58,300,000
032106- A130	Transport	50,000,000	53,009,000	50,000,000
032106- A131	Machinery and Equipment	7,750,000	7,750,000	7,750,000
032106- A132	Furniture and Fixture	500,000	500,000	500,000
032106- A137	Computer Equipment	50,000	50,000	50,000
Total-Frontier Corps No. 1 Headquarter		6,249,589,000	7,349,350,000	9,554,905,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
032106 Total-Frontier Watch and Ward	6,249,589,000	7,349,350,000	9,554,905,000
032111 TRAINING:			
MWO025 TRAINING CENTRE F. C. KHYBER PAKHTUNKHWA: (COMMANDANT BETAL SCHOOL PIRALI) :			
032111- A01 Employees Related Expenses	32,120,000	32,121,000	39,000,000
032111- A011 Pay	5,990,000	5,990,000	6,300,000
032111- A011-1 Pay of Officers	(1,090,000)	(1,090,000)	(1,300,000)
032111- A011-2 Pay of Other Staff	(4,900,000)	(4,900,000)	(5,000,000)
032111- A012 Allowances	26,130,000	26,131,000	32,700,000
032111- A012-1 Regular Allowances	(26,000,000)	(26,001,000)	(32,535,000)
032111- A012-2 Other Allowances (Excluding T. A)	(130,000)	(130,000)	(165,000)
032111- A03 Operating Expenses	11,000,000	11,000,000	11,540,000
032111- A032 Communications	157,000	157,000	200,000
032111- A033 Utilities	4,700,000	4,700,000	4,730,000
032111- A038 Travel & Transportation	1,420,000	1,420,000	1,765,000
032111- A039 General	4,723,000	4,723,000	4,845,000
032111- A09 Physical Assets	50,000	50,000	60,000
032111- A092 Computer Equipment	11,000	11,000	12,000
032111- A096 Purchase of Plant & Machinery	12,000	12,000	15,000
032111- A098 Purchase of Other Assets	27,000	27,000	33,000
032111- A13 Repairs and Maintenance	400,000	400,000	400,000
032111- A130 Transport	310,000	310,000	310,000
032111- A131 Machinery and Equipment	70,000	70,000	70,000
032111- A132 Furniture and Fixture	15,000	15,000	15,000
032111- A137 Computer Equipment	5,000	5,000	5,000
Total-Training Centre, F. C. Khyber Pakhtunkhwa (Commandant Betal School Pirali	43,570,000	43,571,000	51,000,000
032111 Total-Training	43,570,000	43,571,000	51,000,000
0321 Total-Police	6,293,159,000	7,392,921,000	9,605,905,000
032 Total-Police	6,293,159,000	7,392,921,000	9,605,905,000
03 Total-Public Order and Safety Affairs	6,293,159,000	7,392,921,000	9,605,905,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
PRO162 MEDICAL ESTABLISHMENT:			
074120- A01 Employees Related Expenses	1,695,000	1,695,000	2,000,000
074120- A012 Allowances	1,695,000	1,695,000	2,000,000
074120- A012-1 Regular Allowances	(1,665,000)	(1,665,000)	(1,970,000)
074120- A012-2 Other Allowances (Excluding T. A)	(30,000)	(30,000)	(30,000)
074120- A03 Operating Expenses	3,261,000	3,261,000	3,400,000
074120- A039 General	3,261,000	3,261,000	3,400,000
074120- A09 Physical Assets	1,750,000	1,750,000	1,820,000
074120- A094 Other Stores and Stocks	1,630,000	1,630,000	1,695,000
074120- A097 Purchase of Furniture & Fixture	120,000	120,000	125,000
074120- A13 Repairs and Maintenance	750,000	750,000	780,000
074120- A131 Machinery and Equipment	600,000	600,000	625,000
074120- A132 Furniture and Fixture	150,000	150,000	155,000
Total-Medical Establishment	7,456,000	7,456,000	8,000,000
074120 Total-Others (Other Health Facilities and Preventive Measures)	7,456,000	7,456,000	8,000,000
0741 Total-Public Health Services	7,456,000	7,456,000	8,000,000
074 Total-Public Health Services	7,456,000	7,456,000	8,000,000
07 Total-Health	7,456,000	7,456,000	8,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	6,300,615,000	7,400,377,000	9,613,905,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03	PUBLIC ORDER AND SAFETY AFFAIRS:		
032	POLICE:		
0321	POLICE:		
032106	FRONTIER WATCH AND WARD:		
QA0057	HEADQUARTER FRONTIER CORPS, BALOCHISTAN :		
032106- A01	Employees Related Expenses	5,035,346,000	5,035,346,000
032106- A011	Pay	1,516,653,000	1,516,653,000
032106- A011-1	Pay of Officers	(82,395,000)	(82,395,000)
032106- A011-2	Pay of Other Staff	(1,434,258,000)	(1,434,258,000)
032106- A012	Allowances	3,518,693,000	3,518,693,000
032106- A012-1	Regular Allowances	(3,494,902,000)	(3,494,902,000)
032106- A012-2	Other Allowances (Excluding T. A)	(23,791,000)	(23,791,000)
032106- A03	Operating Expenses	906,628,000	909,504,000
032106- A032	Communications	14,475,000	14,475,000
032106- A033	Utilities	180,000,000	180,001,000
032106- A034	Occupancy Costs	3,000,000	3,000,000
032106- A038	Travel & Transportation	327,628,000	327,628,000
032106- A039	General	381,525,000	384,400,000
032106- A06	Transfers	500,000	500,000
032106- A061	Scholarship	250,000	250,000
032106- A063	Entertainment & Gifts	250,000	250,000
032106- A09	Physical Assets	160,000,000	178,180,000
032106- A092	Computer Equipment	650,000	706,000
032106- A095	Purchase of Transport	60,000,000	73,897,000
032106- A096	Purchase of Plant & Machinery	12,000,000	14,714,000
032106- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000
032106- A098	Purchase of Other Assets	85,350,000	86,863,000
032106- A13	Repairs and Maintenance	140,000,000	143,944,000
032106- A130	Transport	128,000,000	131,941,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd.					
032106-	A131	Machinery and Equipment	6,300,000	6,300,000	6,300,000
032106-	A132	Furniture and Fixture	5,000,000	5,003,000	2,000,000
032106-	A137	Computer Equipment	700,000	700,000	700,000
Total-Headquarter Frontier Corps Balochistan			6,242,474,000	6,267,474,000	9,731,782,000
032106	Total-Frontier Watch and Ward		6,242,474,000	6,267,474,000	9,731,782,000
032111 TRAINING:					
QA0058 TRAINING CENTRE:					
032111-	A01	Employees Related Expenses	91,132,000	91,132,000	176,646,000
032111-	A011	Pay	41,200,000	41,200,000	46,389,000
032111-	A011-1	Pay of Officers	(4,010,000)	(4,010,000)	(4,260,000)
032111-	A011-2	Pay of Other Staff	(37,190,000)	(37,190,000)	(42,129,000)
032111-	A012	Allowances	49,932,000	49,932,000	130,257,000
032111-	A012-1	Regular Allowances	(48,997,000)	(48,997,000)	(128,952,000)
032111-	A012-2	Other Allowances (Excluding T. A)	(935,000)	(935,000)	(1,305,000)
032111-	A03	Operating Expenses	10,216,000	10,216,000	10,705,000
032111-	A032	Communications	190,000	190,000	185,000
032111-	A033	Utilities	3,016,000	3,016,000	3,185,000
032111-	A038	Travel & Transportation	2,907,000	2,907,000	3,250,000
032111-	A039	General	4,103,000	4,103,000	4,085,000
032111-	A09	Physical Assets	550,000	550,000	565,000
032111-	A096	Purchase of Plant & Machinery	200,000	200,000	200,000
032111-	A097	Purchase of Furniture & Fixture	80,000	80,000	90,000
032111-	A098	Purchase of Other Assets	270,000	270,000	275,000
032111-	A13	Repairs and Maintenance	700,000	700,000	730,000
032111-	A130	Transport	570,000	570,000	600,000
032111-	A131	Machinery and Equipment	80,000	80,000	80,000
032111-	A132	Furniture and Fixture	50,000	50,000	50,000
Total-Training Centre			102,598,000	102,598,000	188,646,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd.			
032111 Total-Training	102,598,000	102,598,000	188,646,000
0321 Total-Police	6,345,072,000	6,370,072,000	9,920,428,000
032 Total-Police	6,345,072,000	6,370,072,000	9,920,428,000
03 Total-Public Order and Safety Affairs	6,345,072,000	6,370,072,000	9,920,428,000
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
QA0059 MEDICAL ESTABLISHMENT:			
074120- A01 Employees Related Expenses	6,357,000	6,357,000	12,000,000
074120- A011 Pay	3,784,000	3,784,000	4,250,000
074120- A011-1 Pay of Officers	(400,000)	(400,000)	(800,000)
074120- A011-2 Pay of Other Staff	(3,384,000)	(3,384,000)	(3,450,000)
074120- A012 Allowances	2,573,000	2,573,000	7,750,000
074120- A012-1 Regular Allowances	(2,503,000)	(2,503,000)	(7,670,000)
074120- A012-2 Other Allowances (Excluding T. A)	(70,000)	(70,000)	(80,000)
074120- A03 Operating Expenses	739,000	739,000	765,000
074120- A038 Travel & Transportation	30,000	30,000	33,000
074120- A039 General	709,000	709,000	732,000
074120- A09 Physical Assets	200,000	200,000	220,000
074120- A096 Purchase of Plant & Machinery	180,000	180,000	190,000
074120- A097 Purchase of Furniture & Fixture	10,000	10,000	15,000
074120- A098 Purchase of Other Assets	10,000	10,000	15,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.				
074120-	A13 Repairs and Maintenance	106,000	106,000	115,000
074120-	A131 Machinery and Equipment	76,000	76,000	80,000
074120-	A132 Furniture and Fixture	30,000	30,000	35,000
Total-Medical Establishment		7,402,000	7,402,000	13,100,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	7,402,000	7,402,000	13,100,000
0741	Total-Public Health Services	7,402,000	7,402,000	13,100,000
074	Total-Public Health Services	7,402,000	7,402,000	13,100,000
07	Total-Health	7,402,000	7,402,000	13,100,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		6,352,474,000	6,377,474,000	9,933,528,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

GL0059 NORTHERN AREA SCOUTS GILGIT:

032106-	A01 Employees Related Expenses	289,547,000	289,547,000	372,145,000
032106-	A011 Pay	138,097,000	138,097,000	163,166,000
032106-	A011-1 Pay of Officers	(10,741,000)	(10,741,000)	(13,366,000)
032106-	A011-2 Pay of Other Staff	(127,356,000)	(127,356,000)	(149,800,000)
032106-	A012 Allowances	151,450,000	151,450,000	208,979,000
032106-	A012-1 Regular Allowances	(150,720,000)	(150,720,000)	(208,092,000)
032106-	A012-2 Other Allowances (Excluding T. A)	(730,000)	(730,000)	(887,000)

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl.					
032106-	A03	Operating Expenses	52,122,000	52,122,000	55,789,000
032106-	A031	Fees	1,000	1,000	1,000
032106-	A032	Communications	2,016,000	2,016,000	2,030,000
032106-	A033	Utilities	7,616,000	7,616,000	8,420,000
032106-	A034	Occupancy Costs	5,500,000	5,500,000	6,920,000
032106-	A037	Consultancy and Contractual Work	460,000	460,000	460,000
032106-	A038	Travel & Transportation	12,458,000	12,458,000	14,690,000
032106-	A039	General	24,071,000	24,071,000	23,268,000
032106-	A06	Transfers	150,000	150,000	150,000
032106-	A061	Scholarship	100,000	100,000	100,000
032106-	A063	Entertainment and Gifts	50,000	50,000	50,000
032106-	A09	Physical Assets	3,951,000	3,951,000	2,961,000
032106-	A092	Computer Equipment	250,000	250,000	250,000
032106-	A094	Other Stores and Stocks	1,000	1,000	1,000
032106-	A095	Purchase of Transport	200,000	200,000	100,000
032106-	A096	Purchase of Plant & Machinery	1,000,000	1,000,000	100,000
032106-	A097	Purchase of Furniture & Fixture	400,000	400,000	410,000
032106-	A098	Purchase of Other Assets	2,100,000	2,100,000	2,100,000
032106-	A13	Repairs and Maintenance	3,350,000	3,350,000	4,100,000
032106-	A130	Transport	2,200,000	2,200,000	2,950,000
032106-	A131	Machinery and Equipment	800,000	800,000	800,000
032106-	A132	Furniture and Fixture	200,000	200,000	200,000
032106-	A137	Computer Equipment	150,000	150,000	150,000
Total-Northern Area Scouts Gilgit		349,120,000	349,120,000	435,145,000	
032106	Total-Frontier Watch and Ward	349,120,000	349,120,000	435,145,000	
0321	Total-Police	349,120,000	349,120,000	435,145,000	
032	Total-Police	349,120,000	349,120,000	435,145,000	
03	Total-Public Order and Safety Affairs	349,120,000	349,120,000	435,145,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		349,120,000	349,120,000	435,145,000	

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0457 CONSTRUCTION (WORKS):			
045701 ADMINISTRATION:			
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS: (BALOCHISTAN):			
045701- A12 Civil Works	59,000,000	59,000,000	60,000,000
045701- A124 Buildings and Structure	59,000,000	59,000,000	60,000,000
045701- A13 Repairs and Maintenance	34,500,000	34,500,000	35,000,000
045701- A133 Buildings and Structure	34,500,000	34,500,000	35,000,000
Total-Expenditure on Building Frontier Corps (Balochistan)	93,500,000	93,500,000	95,000,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS (KHYBER PAKHTUNKHWA):			
045701- A12 Civil Works	30,000,000	30,000,000	33,000,000
045701- A124 Buildings and Structure	30,000,000	30,000,000	33,000,000
045701- A13 Repairs and Maintenance	25,000,000	25,000,000	27,000,000
045701- A133 Buildings and Structure	25,000,000	25,000,000	27,000,000
Total-Expenditure on Building Frontier Corps (Khyber Pakhtunkhwa)	55,000,000	55,000,000	60,000,000
HQ2081 FRONTIER CORPS KHYBER PAKHTUNKHWA (WORKS EXPENDITURE) - BORDER OUT POSTS:			
045701- A12 Civil Works	56,000,000	56,000,000	59,000,000
045701- A124 Buildings and Structure	56,000,000	56,000,000	59,000,000
Total-Frontier Corps Khyber Pakhtunkhwa (Works Expenditure) - Border Out Posts	56,000,000	56,000,000	59,000,000

No. 076.-FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
045701 Total-Administration	204,500,000	204,500,000	214,000,000
0457 Total-Construction (Works)	204,500,000	204,500,000	214,000,000
045 Total-Construction and Transport	204,500,000	204,500,000	214,000,000
04 Total-Economic Affairs	204,500,000	204,500,000	214,000,000
Total-Works Audit	204,500,000	204,500,000	214,000,000
TOTAL-DEMAND	13,206,709,000	14,331,471,000	20,196,578,000

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

WORKS AUDIT

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION:			
90004	Deduct amount Receivable as Foreign Aid from USA Operational Support of F. Corps Khyber Pakhtunkhwa, Border out Posts	-56,000,000	-56,000,000	-59,000,000
045701	Administration	-56,000,000	-56,000,000	-59,000,000
	Total-Works Audit	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

NO. 077.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 077
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 5,103,530,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,844,964,000	3,392,115,000	5,103,530,000
Total		2,844,964,000	3,392,115,000	5,103,530,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,578,664,000	2,717,926,000	4,800,530,000
A011	Pay	1,040,696,000	1,129,006,000	1,279,636,000
A011-1	Pay of Officers	(20,923,000)	(21,748,000)	(21,778,000)
A011-2	Pay of Other Staff	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
A012	Allowances	1,537,968,000	1,588,920,000	3,520,894,000
A012-1	Regular Allowances	(936,182,000)	(1,018,495,000)	(2,676,486,000)
A012-2	Other Allowances (Excluding T. A)	(601,786,000)	(570,425,000)	(844,408,000)
A03	Operating Expenses	165,000,000	176,374,000	165,000,000
A05	Grants Subsidies and Write off Loans		46,848,000	9,840,000
A06	Transfers	550,000	1,150,000	550,000
A09	Physical Assets	44,095,000	329,583,000	44,095,000
A12	Civil Works	16,000,000	78,500,000	42,000,000
A13	Repairs and Maintenance	40,655,000	41,734,000	41,515,000
Total		2,844,964,000	3,392,115,000	5,103,530,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-16,000,000	-16,000,000	-42,000,000
Total - Recoveries		-16,000,000	-16,000,000	-42,000,000

NO. 077.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032106	FRONTIER WATCH AND WARD:				
PR0165	FRONTIER CONSTABULARY:				
032106- A01	Employees Related Expenses		2,578,664,000	2,717,926,000	4,800,530,000
032106- A011	Pay	21582 22817	1,040,696,000	1,129,006,000	1,279,636,000
032106- A011-1	Pay of Officers	(65) (68)	(20,923,000)	(21,748,000)	(21,778,000)
032106- A011-2	Pay of Other Staff	(21517) 22749)	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
032106- A012	Allowances		1,537,968,000	1,588,920,000	3,520,894,000
032106- A012-1	Regular Allowances		(936,182,000)	(1,018,495,000)	(2,676,486,000)
032106- A012-2	Other Allowances (Excluding T. A)		(601,786,000)	(570,425,000)	(844,408,000)
032106- A03	Operating Expenses		165,000,000	176,374,000	165,000,000
032106- A031	Fees		500,000	500,000	500,000
032106- A032	Communications		4,412,000	4,642,000	4,412,000
032106- A033	Utilities		24,204,000	24,654,000	24,204,000
032106- A034	Occupancy Costs		450,000	450,000	450,000
032106- A036	Motor Vehicles		3,900,000	4,800,000	3,900,000
032106- A038	Travel & Transportation		54,300,000	57,249,000	54,300,000
032106- A039	General		77,234,000	84,079,000	77,234,000
032106- A05	Grants Subsidies and Write off Loans			46,848,000	9,840,000
032106- A052	Grants-Domestic			46,848,000	9,840,000
032106- A06	Transfers		550,000	1,150,000	550,000
032106- A061	Scholarships		550,000	1,150,000	550,000
032106- A09	Physical Assets		44,095,000	329,583,000	44,095,000
032106- A092	Computer Equipment		950,000	950,000	950,000
032106- A095	Purchase of Transport		10,000,000	179,550,000	10,000,000
032106- A096	Purchase of Plant & Machinery		4,000,000	7,750,000	4,000,000
032106- A097	Purchase of Furniture & Fixture		900,000	2,400,000	900,000
032106- A098	Purchase of Other Assets		28,245,000	138,933,000	28,245,000

NO. 077.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.			
032106- A12 Civil Works		62,500,000	
032106- A124 Buildings and Structure		62,500,000	
032106- A13 Repairs and Maintenance	20,515,000	21,594,000	20,515,000
032106- A130 Transport	13,440,000	14,190,000	13,440,000
032106- A131 Machinery and Equipment	3,355,000	3,555,000	3,355,000
032106- A132 Furniture and Fixtures	2,000,000	2,129,000	2,000,000
032106- A137 Computer Equipment	400,000	400,000	400,000
032106- A138 General	1,320,000	1,320,000	1,320,000
Total-Frontier Constabulary	2,808,824,000	3,355,975,000	5,040,530,000
PR0417 BUILDINGS AND COMMUNICATIONS:			
FRONTIER CONSTABULARY:			
032106- A13 Repairs and Maintenance	20,140,000	20,140,000	21,000,000
032106- A133 Buildings and Structure	20,140,000	20,140,000	21,000,000
Total-Buildings and Communications Frontier Constabulary	20,140,000	20,140,000	21,000,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS :			
032106- A12 Civil Works	16,000,000	16,000,000	42,000,000
032106- A124 Buildings and Structure	16,000,000	16,000,000	42,000,000
Total - Frontier Constabulary Border out Posts	16,000,000	16,000,000	42,000,000
032106 Total-Frontier Watch and Ward	2,844,964,000	3,392,115,000	5,103,530,000
0321 Total-Police	2,844,964,000	3,392,115,000	5,103,530,000
032 Total-Police	2,844,964,000	3,392,115,000	5,103,530,000
03 Total-Public Order and Safety Affairs	2,844,964,000	3,392,115,000	5,103,530,000

NO. 077.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.			
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	2,844,964,000	3,392,115,000	5,103,530,000
TOTAL-DEMAND	2,844,964,000	3,392,115,000	5,103,530,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**03 PUBLIC ORDER AND SAFETY AFFAIRS:****032 POLICE:****0321 POLICE:****032106 FRONTIER WATCH AND WARD:**

90002 Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Construction	-16,000,000	-16,000,000	-42,000,000
032106 Frontier Watch and Ward	-16,000,000	-16,000,000	-42,000,000
Total - Accountant General Pakistan Revenues Sub-office, Peshawar	-16,000,000	-16,000,000	-42,000,000
Total - Recoveries	-16,000,000	-16,000,000	-42,000,000

No. 078.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs** **687,661,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	504,316,000	504,516,000	687,661,000
	Total	504,316,000	504,516,000	687,661,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	405,291,000	405,291,000	586,661,000
A011	Pay	204,593,000	204,593,000	242,360,000
A011-1	Pay of Officers	(17,301,000)	(17,301,000)	(19,700,000)
A011-2	Pay of Other Staff	(187,292,000)	(187,292,000)	(222,660,000)
A012	Allowances	200,698,000	200,698,000	344,301,000
A012-1	Regular Allowances	(200,358,000)	(200,358,000)	(343,985,000)
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(316,000)
A03	Operating Expenses	66,189,000	66,189,000	67,864,000
A06	Transfers	110,000	110,000	210,000
A09	Physical Assets	7,001,000	7,001,000	7,001,000
A13	Repairs and Maintenance	25,725,000	25,925,000	25,925,000
	Total	504,316,000	504,516,000	687,661,000

No. 078.-FC21P13 PAKISTAN COAST GUARDS**DEMANDS FOR GRANTS**

III.-DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
03	PUBLIC ORDER AND SAFETY AFFAIRS:		
032	POLICE:		
0321	POLICE:		
032107	COAST GUARDS:		
KA0212	PAKISTAN COAST GUARDS KARACHI:		
032107- A01	405,291,000	405,291,000	586,661,000
	Employees Related Expenses		
032107- A011	204,593,000	204,593,000	242,360,000
	Pay		
032107- A011-1	(17,301,000)	(17,301,000)	(19,700,000)
	Pay of Officers		
032107- A011-2	(187,292,000)	(187,292,000)	(222,660,000)
	Pay of Other Staff		
032107- A012	200,698,000	200,698,000	344,301,000
	Allowances		
032107- A012-1	(200,358,000)	(200,358,000)	(343,985,000)
	Regular Allowances		
032107- A012-2	(340,000)	(340,000)	(316,000)
	Other Allowances (Excluding T. A)		
032107- A03	66,189,000	66,189,000	67,864,000
	Operating Expenses		
032107- A032	4,090,000	4,090,000	3,020,000
	Communications		
032107- A033	10,899,000	10,899,000	15,627,000
	Utilities		
032107- A034	21,000	21,000	520,000
	Occupancy Costs		
032107- A036	2,000	2,000	200,000
	Motor Vehicles		
032107- A038	33,230,000	33,230,000	31,350,000
	Travel & Transportation		
032107- A039	17,947,000	17,947,000	17,147,000
	General		
032107- A06	110,000	110,000	210,000
	Transfers		
032107- A061	100,000	100,000	200,000
	Scholarship		
032107- A063	10,000	10,000	10,000
	Entertainment & Gifts		
032107- A09	7,001,000	7,001,000	7,001,000
	Physical Assets		
032107- A092	500,000	500,000	500,000
	Computer Equipment		
032107- A094	500,000	500,000	500,000
	Other Stores and Stocks		
032107- A095	1,000	1,000	1,000
	Purchase of Transport		
032107- A096	5,500,000	5,500,000	5,500,000
	Purchase of Plant & Machinery		
032107- A097	500,000	500,000	500,000
	Purchase of Furniture and Fixture		
032107- A13	10,725,000	10,925,000	10,925,000
	Repairs and Maintenance		
032107- A130	9,000,000	9,200,000	9,200,000
	Transport		
032107- A131	1,325,000	1,325,000	1,325,000
	Machinery and Equipment		

No. 078.-FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI –Concl.d.					
032107-	A132	Furniture and Fixture	400,000	400,000	400,000
Total-Pakistan Coast Guards, Karachi			489,316,000	489,516,000	672,661,000
032107	Total-Coast Guards		489,316,000	489,516,000	672,661,000
0321	Total-Police		489,316,000	489,516,000	672,661,000
032	Total-Police		489,316,000	489,516,000	672,661,000
03	Total-Public Order and Safety Affairs		489,316,000	489,516,000	672,661,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			489,316,000	489,516,000	672,661,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

(WORKS AUDIT) :

032107-	A13	Repairs and Maintenance	15,000,000	15,000,000	15,000,000
032107-	A133	Buildings and Structure	15,000,000	15,000,000	15,000,000
Total-Pakistan Coast Guards (Works Audit)			15,000,000	15,000,000	15,000,000
032107	Total-Coast Guards		15,000,000	15,000,000	15,000,000
0321	Total-Police		15,000,000	15,000,000	15,000,000
032	Total-Police		15,000,000	15,000,000	15,000,000
03	Total-Public Order and Safety Affairs		15,000,000	15,000,000	15,000,000
Total-Works Audit			15,000,000	15,000,000	15,000,000
TOTAL-DEMAND			504,316,000	504,516,000	687,661,000

No. 079.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 11,241,818,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	6,366,387,000	6,465,387,000	11,241,818,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	5,281,064,000	5,281,064,000	10,129,818,000
A011	Pay	2,818,607,000	2,818,607,000	3,570,800,000
A011-1	Pay of Officers	(200,550,000)	(200,550,000)	(210,800,000)
A011-2	Pay of Other Staff	(2,618,057,000)	(2,618,057,000)	(3,360,000,000)
A012	Allowances	2,462,457,000	2,462,457,000	6,559,018,000
A012-1	Regular Allowances	(2,436,472,000)	(2,436,472,000)	(6,531,058,000)
A012-2	Other Allowances (Excluding T. A)	(25,985,000)	(25,985,000)	(27,960,000)
A03	Operating Expenses	610,069,000	628,462,000	631,806,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	2,600,000	2,400,000	2,600,000
A09	Physical Assets	336,334,000	385,592,000	334,274,000
A12	Civil Works	43,000,000	63,000,000	43,000,000
A13	Repairs and Maintenance	92,720,000	104,269,000	99,720,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000

No. 079.-FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032105	PROVINCIAL BORDER FORCES:			
LO0179	PAKISTAN RANGERS:			
032105- A01	Employees Related Expenses	2,195,072,000	2,195,072,000	4,186,805,000
032105- A011	Pay	1,190,000,000	1,190,000,000	1,250,000,000
032105- A011-1	Pay of Officers	(90,000,000)	(90,000,000)	(90,000,000)
032105- A011-2	Pay of Other Staff	(1,100,000,000)	(1,100,000,000)	(1,160,000,000)
032105- A012	Allowances	1,005,072,000	1,005,072,000	2,936,805,000
032105- A012-1	Regular Allowances	(987,572,000)	(987,572,000)	(2,918,305,000)
032105- A012-2	Other Allowances (Excluding T. A)	(17,500,000)	(17,500,000)	(18,500,000)
032105- A03	Operating Expenses	327,680,000	338,014,000	342,780,000
032105- A032	Communications	8,250,000	8,250,000	8,250,000
032105- A033	Utilities	74,750,000	74,750,000	74,750,000
032105- A034	Occupancy Costs	8,060,000	8,060,000	8,060,000
032105- A038	Travel & Transportation	112,950,000	113,603,000	123,050,000
032105- A039	General	123,670,000	133,351,000	128,670,000
032105- A04	Employees Retirement Benefits	500,000	500,000	500,000
032105- A041	Pension	500,000	500,000	500,000
032105- A06	Transfers	1,700,000	1,700,000	1,700,000
032105- A061	Scholarships	200,000	200,000	200,000
032105- A063	Entertainment & Gifts	1,500,000	1,500,000	1,500,000
032105- A09	Physical Assets	90,300,000	134,414,000	85,300,000
032105- A092	Computer Equipment	2,000,000	2,066,000	2,000,000
032105- A094	Other Stores and Stocks	4,300,000	4,300,000	4,300,000
032105- A095	Purchase of Transport	35,000,000	71,428,000	30,000,000
032105- A096	Purchase of Plant & Machinery	20,000,000	22,317,000	20,000,000
032105- A097	Purchase of Furniture & Fixture	2,000,000	4,013,000	2,000,000
032105- A098	Purchase of other Assets	27,000,000	30,290,000	27,000,000
032105- A13	Repairs and Maintenance	39,720,000	44,272,000	39,720,000

No. 079.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
032105- A130 Transport	37,420,000	41,922,000	37,420,000
032105- A131 Machinery and Equipment	1,500,000	1,500,000	1,500,000
032105- A132 Furniture and Fixture	400,000	400,000	400,000
032105- A137 Computer Equipment	400,000	450,000	400,000
Total-Pakistan Rangers	2,654,972,000	2,713,972,000	4,656,805,000
032105 Total-Provincial Border Forces	2,654,972,000	2,713,972,000	4,656,805,000
0321 Total-Police	2,654,972,000	2,713,972,000	4,656,805,000
032 Total-Police	2,654,972,000	2,713,972,000	4,656,805,000
03 Total-Public Order and Safety Affairs	2,654,972,000	2,713,972,000	4,656,805,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	2,654,972,000	2,713,972,000	4,656,805,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032105 PROVINCIAL BORDER FORCES:

KA0213 PAKISTAN RANGERS (SINDH) KARACHI:

032105- A01 Employees Related Expenses	3,085,992,000	3,085,992,000	5,943,013,000
032105- A011 Pay	1,628,607,000	1,628,607,000	2,320,800,000
032105- A011-1 Pay of Officers	(110,550,000)	(110,550,000)	(120,800,000)
032105- A011-2 Pay of Other Staff	(1,518,057,000)	(1,518,057,000)	(2,200,000,000)
032105- A012 Allowances	1,457,385,000	1,457,385,000	3,622,213,000
032105- A012-1 Regular Allowances	(1,448,900,000)	(1,448,900,000)	(3,612,753,000)
032105- A012-2 Other Allowances (Excluding T. A)	(8,485,000)	(8,485,000)	(9,460,000)

No. 079.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.			
032105- A03 Operating Expenses	282,389,000	290,448,000	289,026,000
032105- A032 Communications	2,820,000	2,820,000	2,910,000
032105- A033 Utilities	20,000,000	20,264,000	20,250,000
032105- A034 Occupancy Costs	10,895,000	10,895,000	11,900,000
032105- A038 Travel & Transportation	102,645,000	101,824,000	103,185,000
032105- A039 General	146,029,000	154,645,000	150,781,000
032105- A04 Employees Retirement Benefits	100,000	100,000	100,000
032105- A041 Pension	100,000	100,000	100,000
032105- A06 Transfers	900,000	700,000	900,000
032105- A061 Scholarships	50,000	50,000	50,000
032105- A063 Entertainment & Gifts	850,000	650,000	850,000
032105- A09 Physical Assets	246,034,000	251,178,000	248,974,000
032105- A091 Purchase of Building	1,000	1,000	1,000
032105- A092 Computer Equipment	1,100,000	1,590,000	1,300,000
032105- A095 Purchase of Transport	183,474,000	183,474,000	184,009,000
032105- A096 Purchase of Plant & Machinery	52,015,000	55,902,000	53,764,000
032105- A097 Purchase of Furniture & Fixture	4,622,000	4,987,000	4,800,000
032105- A098 Purchase of Other Assets	4,822,000	5,224,000	5,100,000
032105- A13 Repairs and Maintenance	38,000,000	44,997,000	41,000,000
032105- A130 Transport	29,840,000	35,368,000	32,050,000
032105- A131 Machinery and Equipment	5,910,000	7,379,000	6,400,000
032105- A132 Furniture and Fixtures	1,300,000	1,300,000	1,400,000
032105- A137 Computer Equipment	950,000	950,000	1,150,000
Total-Pakistan Rangers (Sindh), Karachi	3,653,415,000	3,673,415,000	6,523,013,000
032105 Total-Provincial Border Forces	3,653,415,000	3,673,415,000	6,523,013,000
0321 Total-Police	3,653,415,000	3,673,415,000	6,523,013,000
032 Total-Police	3,653,415,000	3,673,415,000	6,523,013,000
03 Total-Public Order and Safety Affairs	3,653,415,000	3,673,415,000	6,523,013,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	3,653,415,000	3,673,415,000	6,523,013,000

No. 079.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032105 PROVINCIAL BORDER FORCES:			
HQ0875 PAKISTAN RANGERS (PUNJAB) LAHORE:			
032105- A12 Civil works	5,500,000	25,500,000	6,000,000
032105- A124 Buildings and Structures	5,500,000	25,500,000	6,000,000
032105- A13 Repairs and Maintenance	5,500,000	5,500,000	6,000,000
032105- A133 Buildings and Structure	5,500,000	5,500,000	6,000,000
Total-Pakistan Rangers (Punjab) Lahore	11,000,000	31,000,000	12,000,000
HQ0876 PAKISTAN RANGERS (SINDH), KARACHI:			
032105- A12 Civil works	37,500,000	37,500,000	37,000,000
032105- A124 Buildings and Structures	37,500,000	37,500,000	37,000,000
032105- A13 Repairs and Maintenance	9,500,000	9,500,000	13,000,000
032105- A133 Buildings and Structure	9,500,000	9,500,000	13,000,000
Total-Pakistan Rangers (Sindh), Karachi	47,000,000	47,000,000	50,000,000
032105 Total-Provincial Border Forces	58,000,000	78,000,000	62,000,000
0321 Total-Police	58,000,000	78,000,000	62,000,000
032 Total-Police	58,000,000	78,000,000	62,000,000
03 Total-Public Order and Safety Affairs	58,000,000	78,000,000	62,000,000
Total-Works Audit	58,000,000	78,000,000	62,000,000
TOTAL-DEMAND	6,366,387,000	6,465,387,000	11,241,818,000

No. 080.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR.**

		Voted	Rs	1,798,259,000
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	27,685,000	327,685,000	28,349,000
019	General Public Services not Elsewhere Defined	51,093,000	51,093,000	65,000,000
032	Police	792,615,000	979,554,000	936,200,000
033	Fire Protection	70,456,000	70,456,000	77,600,000
034	Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	Administration of Public Order	565,005,000	633,865,000	681,210,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	678,176,000	712,789,000	775,100,000
A011	Pay	353,685,000	339,375,000	366,420,000
A011-1	Pay of Officers	(116,714,000)	(114,318,000)	(131,080,000)
A011-2	Pay of Other Staff	(236,971,000)	(225,057,000)	(235,340,000)
A012	Allowances	324,491,000	373,414,000	408,680,000
A012-1	Regular Allowances	(301,712,000)	(348,515,000)	(379,954,000)
A012-2	Other Allowances (Excluding T. A)	(22,779,000)	(24,899,000)	(28,726,000)
A03	Operating Expenses	707,424,000	844,985,000	853,326,000
A04	Employees' Retirement Benefits	1,504,000	1,506,000	1,355,000
A05	Grants, Subsidies and Write off Loans	61,293,000	361,293,000	73,901,000
A06	Transfers	35,928,000	40,531,000	52,015,000
A09	Physical Assets	16,622,000	94,142,000	25,187,000
A13	Repairs and Maintenance	14,136,000	15,636,000	17,375,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-430,567,000	-501,436,000	-514,815,000
Total-Recoveries		-430,567,000	-501,436,000	-514,815,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0153	STATISTICS:				
015302	POPULATION CENSUS:				
ID1881	NATIONAL DATABASE & REGISTRATION AUTHORITY (NADRA):				
015302-	A05	Grants, Subsidies and Write off Loans	-	300,000,000	-
015302-	A052	Grants-Domestic		300,000,000	
Total-National Database & Registration Authority (NADRA)			-	300,000,000	-
015302	Total-Population Census		-	300,000,000	-
0153	Total-Statistics		-	300,000,000	-
015	Total-General Services		-	300,000,000	-
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019101	ADMINISTRATIVE TRAINING:				
ID1409	GRANT TO NATIONAL POLICE ACADEMY :				
019101-	A05	Grants, Subsidies and Write off Loans	51,093,000	51,093,000	65,000,000
019101-	A052	Grants-Domestic	51,093,000	51,093,000	65,000,000
Total-Grant to National Police Academy			51,093,000	51,093,000	65,000,000
019101	Total-Administrative Training		51,093,000	51,093,000	65,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0191	Total-General Public Services not Elsewhere Defined			51,093,000	51,093,000	65,000,000
019	Total-General Public Services not Elsewhere Defined			51,093,000	51,093,000	65,000,000
01	Total-General Public Service			51,093,000	351,093,000	65,000,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1473	D. G. FEDERAL INVESTIGATION AGENCY (HQ) ISLAMABAD:					
032101- A01	Employee Related Expenses			309,607,000	196,321,000	209,000,000
032101- A011	Pay	1615	1155	163,863,000	91,558,000	95,365,000
032101- A011-1	Pay of Officers	(288)	(231)	(59,644,000)	(33,995,000)	(38,341,000)
032101- A011-2	Pay of Other Staff	(1327)	(924)	(104,219,000)	(57,563,000)	(57,024,000)
032101- A012	Allowances			145,744,000	104,763,000	113,635,000
032101- A012-1	Regular Allowances			(134,090,000)	(94,460,000)	(101,785,000)
032101- A012-2	Other Allowances (Excluding T. A)			(11,654,000)	(10,303,000)	(11,850,000)
032101- A03	Operating Expenses			97,562,000	97,562,000	105,218,000
032101- A032	Communications			4,945,000	4,945,000	5,565,000
032101- A033	Utilities			5,240,000	5,240,000	7,130,000
032101- A034	Occupancy Costs			26,281,000	26,281,000	28,040,000
032101- A036	Motor Vehicles			1,768,000	1,768,000	1,368,000
032101- A038	Travel & Transportation			31,473,000	31,473,000	28,860,000
032101- A039	General			27,855,000	27,855,000	34,255,000
032101- A04	Employees' Retirement Benefits			800,000	800,000	500,000
032101- A041	Pension			800,000	800,000	500,000
032101- A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	6,000,000
032101- A052	Grants-Domestic			5,000,000	5,000,000	6,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101- A06	Transfers		3,800,000	3,800,000	3,600,000
032101- A061	Scholarships		3,400,000	3,400,000	3,400,000
032101- A063	Entertainments & Gifts		400,000	400,000	200,000
032101- A09	Physical Assets		7,248,000	7,248,000	8,448,000
032101- A095	Purchase of Transport		1,800,000	1,800,000	3,000,000
032101- A096	Purchase of Plant & Machinery		4,130,000	4,130,000	4,130,000
032101- A097	Purchase of Furniture & Fixture		1,218,000	1,218,000	1,218,000
032101- A098	Purchase of Other Assets		100,000	100,000	100,000
032101- A13	Repairs and Maintenance		7,734,000	7,734,000	7,234,000
032101- A130	Transport		5,080,000	5,080,000	4,880,000
032101- A131	Machinery and Equipment		1,500,000	1,500,000	1,100,000
032101- A132	Furniture and Fixture		254,000	254,000	254,000
032101- A133	Buildings and Structure		900,000	900,000	1,000,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad			431,751,000	318,465,000	340,000,000
032101	Total-Federal Police		431,751,000	318,465,000	340,000,000

032111 TRAINING:**ID1477 F. I. A. ACADEMY, ISLAMABAD:**

032111- A01	Employee Related Expenses		5,691,000	5,416,000	5,600,000
032111- A011	Pay	53 53	3,045,000	2,729,000	2,729,000
032111- A011-1	Pay of Officers	(9) (9)	(1,045,000)	(809,000)	(809,000)
032111- A011-2	Pay of Other Staff	(44) (44)	(2,000,000)	(1,920,000)	(1,920,000)
032111- A012	Allowances		2,646,000	2,687,000	2,871,000
032111- A012-1	Regular Allowances		(2,522,000)	(2,632,000)	(2,775,000)
032111- A012-2	Other Allowances (Excluding T. A)		(124,000)	(55,000)	(96,000)
032111- A03	Operating Expenses		1,265,000	1,265,000	1,325,000
032111- A032	Communications		84,000	84,000	84,000
032111- A033	Utilities		702,000	702,000	762,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032111-	A038	Travel & Transportation		218,000	218,000	218,000
032111-	A039	General		261,000	261,000	261,000
032111-	A04	Employees' Retirement Benefits		10,000	10,000	10,000
032111-	A041	Pension		10,000	10,000	10,000
032111-	A06	Transfers		40,000	40,000	40,000
032111-	A061	Scholarships		20,000	20,000	20,000
032111-	A063	Entertainment & Gifts		20,000	20,000	20,000
032111-	A09	Physical Assets		80,000	80,000	80,000
032111-	A096	Purchase of Plant & Machinery		40,000	40,000	40,000
032111-	A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
032111-	A13	Repairs and Maintenance		145,000	145,000	145,000
032111-	A130	Transport		100,000	100,000	100,000
032111-	A131	Machinery and Equipment		30,000	30,000	30,000
032111-	A132	Furniture and Fixture		15,000	15,000	15,000
Total-F. I. A. Academy, Islamabad				7,231,000	6,956,000	7,200,000
032111 Total-Training				7,231,000	6,956,000	7,200,000
032114 ANTI TERRORISM:						
ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:						
032114-	A01	Employee Related Expenses		24,259,000	58,869,000	77,000,000
032114-	A011	Pay	- 186	9,200,000	25,860,000	36,245,000
032114-	A011-1	Pay of Officers	- (48)	(6,200,000)	(16,260,000)	(21,360,000)
032114-	A011-2	Pay of Other Staff	- (138)	(3,000,000)	(9,600,000)	(14,885,000)
032114-	A012	Allowances		15,059,000	33,009,000	40,755,000
032114-	A012-1	Regular Allowances		(14,259,000)	(30,099,000)	(37,085,000)
032114-	A012-2	Other Allowances (Excluding T. A)		(800,000)	(2,910,000)	(3,670,000)
032114-	A03	Operating Expenses		3,036,000	75,242,000	12,000,000
032114-	A032	Communications		461,000	1,767,000	635,000
032114-	A033	Utilities		100,000	1,900,000	525,000
032114-	A034	Occupancy Costs		100,000	22,000,000	7,300,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032114-	A036	Motor Vehicles	10,000	1,510,000	150,000
032114-	A038	Travel & Transportation	1,360,000	15,760,000	995,000
032114-	A039	General	1,005,000	32,305,000	2,395,000
032114-	A06	Transfers	100,000	1,200,000	1,000,000
032114-	A061	Scholarships, Bonuses and Other Awards		600,000	500,000
032114-	A063	Entertainment & Gifts	100,000	600,000	500,000
032114-	A09	Physical Assets	2,400,000	79,920,000	10,000,000
032114-	A092	Computer Equipment	100,000	100,000	500,000
032114-	A095	Purchase of Transport	1,000,000	36,680,000	4,000,000
032114-	A096	Purchase of Plant & Machinery	800,000	26,640,000	4,000,000
032114-	A097	Purchase of Furniture & Fixture	500,000	6,500,000	1,000,000
032114-	A098	Purchase of Other Assets		10,000,000	500,000
032114-	A13	Repairs and Maintenance	205,000	1,705,000	2,000,000
032114-	A130	Transport	100,000	500,000	500,000
032114-	A131	Machinery and Equipment	100,000	500,000	500,000
032114-	A132	Furniture and Fixture	5,000	205,000	500,000
032114-	A133	Buildings and Structure		500,000	500,000
Total-National Counter Terrorism Authority			30,000,000	216,936,000	102,000,000
032114	Total-Anti Terrorism		30,000,000	216,936,000	102,000,000
0321	Total-Police		468,982,000	542,357,000	449,200,000
032	Total-Police		468,982,000	542,357,000	449,200,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033101	ADMINISTRATION:				
ID1480	DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:				
033101-	A01	Employee Related Expenses		11,143,000	12,000,000
033101-	A011	Pay	46 46	6,901,000	7,000,000
033101-	A011-1	Pay of Officers	(11) (11)	(3,293,000)	(3,250,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
033101-	A011-2	Pay of Other Staff	(35)	(35)	(3,608,000)	(3,608,000)	(3,750,000)
033101-	A012	Allowances			4,242,000	4,242,000	5,000,000
033101-	A012-1	Regular Allowances			(3,458,000)	(3,458,000)	(4,322,000)
033101-	A012-2	Other Allowances (Excluding T. A)			(784,000)	(784,000)	(678,000)
033101-	A03	Operating Expenses			7,985,000	7,985,000	8,418,000
033101-	A032	Communications			481,000	481,000	543,000
033101-	A033	Utilities			427,000	427,000	562,000
033101-	A034	Occupancy Costs			1,265,000	1,265,000	1,227,000
033101-	A038	Travel & Transportation			1,597,000	1,597,000	1,756,000
033101-	A039	General			4,215,000	4,215,000	4,330,000
033101-	A04	Employees' Retirement Benefits			200,000	200,000	275,000
033101-	A041	Pension			200,000	200,000	275,000
033101-	A05	Grants, Subsidies and Write off Loans			-	-	1,000
033101-	A052	Grants-Domestic					1,000
033101-	A06	Transfers			1,200,000	1,200,000	1,160,000
033101-	A062	Technical Assistance			20,000	20,000	10,000
033101-	A063	Entertainment & Gifts			80,000	80,000	50,000
033101-	A064	Other Transfer payments			1,100,000	1,100,000	1,100,000
033101-	A09	Physical Assets			300,000	300,000	292,000
033101-	A092	Computer Equipment			150,000	150,000	150,000
033101-	A095	Purchase of Transport			5,000	5,000	1,000
033101-	A096	Purchase of Plant & Machinery			100,000	100,000	100,000
033101-	A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
033101-	A098	Purchase of Other Assets			5,000	5,000	1,000
033101-	A13	Repairs and Maintenance			500,000	500,000	854,000
033101-	A130	Transport			380,000	380,000	500,000
033101-	A131	Machinery and Equipment			80,000	80,000	85,000
033101-	A132	Furniture and Fixture			20,000	20,000	20,000
033101-	A133	Buildings and Structure			20,000	20,000	9,000
033101-	A137	Computer Equipment					240,000
Total-Directorate General Civil Defence, Islamabad					21,328,000	21,328,000	23,000,000
033101	Total-Administration				21,328,000	21,328,000	23,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033103 TRAINING:						
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:						
033103-	A01	Employee Related Expenses		6,837,000	6,837,000	7,000,000
033103-	A011	Pay	41 41	4,094,000	4,094,000	4,300,000
033103-	A011-1	Pay of Officers	(9) (9)	(1,550,000)	(1,550,000)	(1,600,000)
033103-	A011-2	Pay of Other Staff	(32) (32)	(2,544,000)	(2,544,000)	(2,700,000)
033103-	A012	Allowances		2,743,000	2,743,000	2,700,000
033103-	A012-1	Regular Allowances		(2,390,000)	(2,390,000)	(2,495,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(353,000)	(353,000)	(205,000)
033103-	A03	Operating Expenses		2,947,000	2,947,000	2,847,000
033103-	A032	Communications		104,000	104,000	103,000
033103-	A033	Utilities		184,000	184,000	181,000
033103-	A034	Occupancy Costs		2,165,000	2,165,000	1,875,000
033103-	A038	Travel & Transportation		333,000	333,000	502,000
033103-	A039	General		161,000	161,000	186,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	100,000
033103-	A041	Pension		50,000	50,000	100,000
033103-	A06	Transfers		5,000	5,000	5,000
033103-	A063	Entertainment & Gifts		5,000	5,000	5,000
033103-	A09	Physical Assets		20,000	20,000	20,000
033103-	A092	Computer Equipment		12,000	12,000	12,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		3,000	3,000	3,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and Maintenance		160,000	160,000	228,000
033103-	A130	Transport		90,000	90,000	120,000
033103-	A131	Machinery and Equipment		45,000	45,000	45,000
033103-	A132	Furniture and Fixture		20,000	20,000	20,000
033103-	A133	Buildings and Structure		5,000	5,000	5,000
033103-	A137	Computer Equipment				38,000
Total-National Institute of Fire Technology, Islamabad				10,019,000	10,019,000	10,200,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1481	CIVIL DEFENCE TRAINING SCHOOL					
	(AJ & K) MUZAFFARABAD:					
033103-	A01	Employee Related Expenses		2,432,000	2,432,000	2,500,000
033103-	A011	Pay	13 13	1,356,000	1,356,000	1,300,000
033103-	A011-1	Pay of Officers	(2) (2)	(428,000)	(428,000)	(400,000)
033103-	A011-2	Pay of Other Staff	(11) (11)	(928,000)	(928,000)	(900,000)
033103-	A012	Allowances		1,076,000	1,076,000	1,200,000
033103-	A012-1	Regular Allowances		(986,000)	(986,000)	(1,117,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(83,000)
033103-	A03	Operating Expenses		750,000	750,000	751,000
033103-	A032	Communications		48,000	48,000	48,000
033103-	A033	Utilities		72,000	72,000	72,000
033103-	A034	Occupancy Costs		405,000	405,000	405,000
033103-	A038	Travel & Transportation		125,000	125,000	126,000
033103-	A039	General		100,000	100,000	100,000
033103-	A04	Employees' Retirement Benefits		10,000	10,000	10,000
033103-	A041	Pension		10,000	10,000	10,000
033103-	A06	Transfers		5,000	5,000	5,000
033103-	A063	Entertainment & Gifts		5,000	5,000	5,000
033103-	A09	Physical Assets		69,000	69,000	69,000
033103-	A092	Computer Equipment		40,000	40,000	40,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		24,000	24,000	24,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and Maintenance		85,000	85,000	115,000
033103-	A130	Transport		50,000	50,000	50,000
033103-	A131	Machinery and Equipment		15,000	15,000	15,000
033103-	A132	Furniture and Fixture		15,000	15,000	15,000
033103-	A133	Buildings and Structure		5,000	5,000	5,000
033103-	A137	Computer Equipment				30,000
Total-Civil Defence Training School						
(AJ & K), Muzaffarabad				3,351,000	3,351,000	3,450,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
033103 Total-Training	13,370,000	13,370,000	13,650,000
0331 Total-Fire Protection	34,698,000	34,698,000	36,650,000
033 Total-Fire Protection	34,698,000	34,698,000	36,650,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1401 UNITED NATIONS SPECIAL POLICE UNIT IN KOSOVO:			
036101- A03 Operating Expenses	22,178,000	22,178,000	-
036101- A039 General	22,178,000	22,178,000	
Total-United Nations Special Police Unit in Kosovo	22,178,000	22,178,000	-
ID1403 SECURITY ARRANGEMENTS FOR VIP's:			
036101- A03 Operating Expenses	5,519,000	-	5,000,000
036101- A039 General	5,519,000		5,000,000
Total-Security Arrangements for VIP's	5,519,000	-	5,000,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:			
036101- A03 Operating Expenses	77,000	77,000	77,000
036101- A039 General	77,000	77,000	77,000
Total-Refugees Security Prisoners and Detenus	77,000	77,000	77,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1412 INTERIOR DIVISION:			
036101- A03 Operating Expenses	92,626,000	92,626,000	114,000,000
036101- A038 Travel & Transportation	800,000	800,000	
036101- A039 General	91,826,000	91,826,000	114,000,000
036101- A05 Grants, Subsidies and Write off Loans	4,000,000	4,000,000	-
036101- A052 Grants-Domestic	4,000,000	4,000,000	
036101- A06 Transfers	30,000,000	33,500,000	45,000,000
036101- A061 Scholarships	30,000,000	33,500,000	45,000,000
Total-Interior Division	126,626,000	130,126,000	159,000,000
ID2007 UNITED NATIONS MISSION HAITI:			
036101- A03 Operating Expenses	263,941,000	263,941,000	196,844,000
036101- A039 General	263,941,000	263,941,000	196,844,000
Total-United Nations Mission Haiti	263,941,000	263,941,000	196,844,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES:			
036101- A03 Operating Expenses	2,208,000	2,208,000	2,300,000
036101- A039 General	2,208,000	2,208,000	2,300,000
Total-Relief & Repatriation of Civil Internees	2,208,000	2,208,000	2,300,000
ID3798 U. N. MISSION IN TIMOR LESTE:			
036101- A03 Operating Expenses	72,224,000	72,224,000	109,787,000
036101- A039 General	72,224,000	72,224,000	109,787,000
Total-U. N. Mission in Timor Leste	72,224,000	72,224,000	109,787,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3799 U. N. MISSION IN COTE D' LVOIRE:						
036101-	A03	Operating Expenses		72,224,000	143,092,000	98,397,000
036101-	A039	General		72,224,000	143,092,000	98,397,000
Total-U. N. Mission in Cote D' Lvoire				72,224,000	143,092,000	98,397,000
ID5214 U. N. MISSION DARFUR (SUDAN):						
036101-	A03	Operating Expenses		-	1,000	109,787,000
036101-	A039	General		-	1,000	109,787,000
Total-U. N. Mission Darfur (Sudan)				-	1,000	109,787,000
036101	Total-Secretariat/Administration			564,997,000	633,847,000	681,192,000
0361	Total-Administration			564,997,000	633,847,000	681,192,000
036	Total-Administration of Public Order			564,997,000	633,847,000	681,192,000
03	Total-Public Order and Safety Affairs			1,068,677,000	1,210,902,000	1,167,042,000
Total-Accountant General Pakistan Revenues				1,119,770,000	1,561,995,000	1,232,042,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

LO0186 DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):

032101-	A01	Employee Related Expenses		97,380,000	138,094,000	150,000,000
032101-	A011	Pay	612 858	51,341,000	66,541,000	72,232,000
032101-	A011-1	Pay of Officers	(85) (131)	(12,659,000)	(19,656,000)	(23,860,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
032101-	A011-2	Pay of Other Staff	(527) (727)	(38,682,000)	(46,885,000)	(48,372,000)
032101-	A012	Allowances		46,039,000	71,553,000	77,768,000
032101-	A012-1	Regular Allowances		(43,509,000)	(69,023,000)	(74,618,000)
032101-	A012-2	Other Allowances (Excluding T. A)		(2,530,000)	(2,530,000)	(3,150,000)
032101-	A03	Operating Expenses		15,536,000	15,536,000	22,532,000
032101-	A032	Communications		2,135,000	2,135,000	2,135,000
032101-	A033	Utilities		1,410,000	1,410,000	1,410,000
032101-	A034	Occupancy Costs		3,535,000	3,535,000	7,481,000
032101-	A038	Travel & Transportation		6,606,000	6,606,000	9,606,000
032101-	A039	General		1,850,000	1,850,000	1,900,000
032101-	A04	Employees' Retirement Benefits		100,000	100,000	100,000
032101-	A041	Pension		100,000	100,000	100,000
032101-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
032101-	A052	Grants-Domestic		300,000	300,000	300,000
032101-	A06	Transfers		300,000	300,000	300,000
032101-	A061	Scholarships		300,000	300,000	300,000
032101-	A09	Physical Assets		318,000	318,000	318,000
032101-	A096	Purchase of Plant & Machinery		200,000	200,000	200,000
032101-	A097	Purchase of Furniture & Fixture		118,000	118,000	118,000
032101-	A13	Repairs and Maintenance		1,000,000	1,000,000	1,450,000
032101-	A130	Transport		950,000	950,000	1,400,000
032101-	A131	Machinery and Equipment		30,000	30,000	30,000
032101-	A132	Furniture and Fixture		20,000	20,000	20,000
Total-Director, FIA, Lahore Zone						
(Punjab Circle)				114,934,000	155,648,000	175,000,000
032101	Total-Federal Police			114,934,000	155,648,000	175,000,000
0321	Total-Police			114,934,000	155,648,000	175,000,000
032	Total-Police			114,934,000	155,648,000	175,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033102	OPERATIONS				
LO0189	BOMB DISPOSAL UNIT, LAHORE:				
033102- A01	Employee Related Expenses		4,992,000	4,992,000	5,200,000
033102- A011	Pay	31 31	2,854,000	2,854,000	2,950,000
033102- A011-1	Pay of Officers	(6) (6)	(950,000)	(950,000)	(1,000,000)
033102- A011-2	Pay of Other Staff	(25) (25)	(1,904,000)	(1,904,000)	(1,950,000)
033102- A012	Allowances		2,138,000	2,138,000	2,250,000
033102- A012-1	Regular Allowances		(1,853,000)	(1,853,000)	(2,050,000)
033102- A012-2	Other Allowances (Excluding T. A)		(285,000)	(285,000)	(200,000)
033102- A03	Operating Expenses		880,000	880,000	880,000
033102- A032	Communications		74,000	74,000	69,000
033102- A033	Utilities		147,000	147,000	152,000
033102- A034	Occupancy Costs		261,000	261,000	261,000
033102- A038	Travel & Transportation		267,000	267,000	267,000
033102- A039	General		131,000	131,000	131,000
033102- A04	Employees' Retirement Benefits		50,000	50,000	50,000
033102- A041	Pension		50,000	50,000	50,000
033102- A06	Transfers		10,000	10,000	10,000
033102- A061	Scholarships		4,000	4,000	4,000
033102- A062	Technical Assistance		1,000	1,000	1,000
033102- A063	Entertainment and Gifts		5,000	5,000	5,000
033102- A09	Physical Assets		50,000	50,000	50,000
033102- A092	Computer Equipment		20,000	20,000	20,000
033102- A095	Purchase of Transport		1,000	1,000	1,000
033102- A096	Purchase of Plant & Machinery		19,000	19,000	19,000
033102- A097	Purchase of Furniture & Fixture		9,000	9,000	9,000
033102- A098	Purchase of Other Assets		1,000	1,000	1,000
033102- A13	Repairs and Maintenance		150,000	150,000	210,000
033102- A130	Transport		85,000	85,000	85,000
033102- A131	Machinery and Equipment		45,000	45,000	45,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033102-	A132	Furniture and Fixture		15,000	15,000	15,000
033102-	A133	Buildings and Structure		5,000	5,000	5,000
033102-	A137	Computer Equipment				60,000
Total-Bomb Disposal Unit, Lahore				6,132,000	6,132,000	6,400,000
033102	Total-Operations			6,132,000	6,132,000	6,400,000
033103 TRAINING:						
LO0187 CIVIL DEFENCE ACADEMY, LAHORE:						
033103-	A01	Employee Related Expenses		5,152,000	5,152,000	6,600,000
033103-	A011	Pay	39 39	3,257,000	3,257,000	3,400,000
033103-	A011-1	Pay of Officers	(6) (6)	(1,100,000)	(1,100,000)	(1,100,000)
033103-	A011-2	Pay of Other Staff	(33) (33)	(2,157,000)	(2,157,000)	(2,300,000)
033103-	A012	Allowances		1,895,000	1,895,000	3,200,000
033103-	A012-1	Regular Allowances		(1,723,000)	(1,723,000)	(2,843,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(172,000)	(172,000)	(357,000)
033103-	A03	Operating Expenses		1,171,000	1,171,000	1,101,000
033103-	A032	Communications		95,000	95,000	103,000
033103-	A033	Utilities		150,000	150,000	160,000
033103-	A034	Occupancy Costs		486,000	486,000	416,000
033103-	A038	Travel & Transportation		257,000	257,000	262,000
033103-	A039	General		183,000	183,000	160,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	70,000
033103-	A041	Pension		50,000	50,000	70,000
033103-	A06	Transfers		5,000	5,000	4,000
033103-	A063	Entertainment & Gifts		5,000	5,000	4,000
033103-	A09	Physical Assets		55,000	55,000	55,000
033103-	A092	Computer Equipment		25,000	25,000	25,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		20,000	20,000	20,000
033103-	A097	Purchase of Furniture & Fixture		8,000	8,000	8,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and Maintenance		210,000	210,000	270,000
033103-	A130	Transport		100,000	100,000	100,000
033103-	A131	Machinery and Equipment		70,000	70,000	70,000
033103-	A132	Furniture and Fixture		30,000	30,000	30,000
033103-	A133	Buildings and Structure		10,000	10,000	10,000
033103-	A137	Computer Equipment				60,000
Total-Civil Defence Academy, Lahore				6,643,000	6,643,000	8,100,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:						
033103-	A01	Employee Related Expenses		4,054,000	4,054,000	5,200,000
033103-	A011	Pay	31 31	2,398,000	2,398,000	2,850,000
033103-	A011-1	Pay of Officers	(5) (5)	(800,000)	(800,000)	(1,105,000)
033103-	A011-2	Pay of Other Staff	(26) (26)	(1,598,000)	(1,598,000)	(1,745,000)
033103-	A012	Allowances		1,656,000	1,656,000	2,350,000
033103-	A012-1	Regular Allowances		(1,517,000)	(1,517,000)	(2,174,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(139,000)	(139,000)	(176,000)
033103-	A03	Operating Expenses		742,000	742,000	753,000
033103-	A032	Communications		61,000	61,000	61,000
033103-	A033	Utilities		132,000	132,000	143,000
033103-	A034	Occupancy Costs		354,000	354,000	354,000
033103-	A038	Travel & Transportation		124,000	124,000	130,000
033103-	A039	General		71,000	71,000	65,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033103-	A041	Pension		50,000	50,000	50,000
033103-	A06	Transfers		2,000	2,000	2,000
033103-	A063	Entertainment & Gifts		2,000	2,000	2,000
033103-	A09	Physical Assets		15,000	15,000	15,000
033103-	A092	Computer Equipment		5,000	5,000	5,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
033103-	A097	Purchase of Furniture & Fixture		4,000	4,000	4,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
033103- A13	Repairs and Maintenance		80,000	80,000	130,000
033103- A130	Transport		30,000	30,000	50,000
033103- A131	Machinery and Equipment		30,000	30,000	30,000
033103- A132	Furniture and Fixture		15,000	15,000	15,000
033103- A133	Buildings and Structure		5,000	5,000	5,000
033103- A137	Computer Equipment				30,000
Total-Civil Defence Training School, Lahore			4,943,000	4,943,000	6,150,000
033103	Total-Training		11,586,000	11,586,000	14,250,000
0331	Total-Fire Protection		17,718,000	17,718,000	20,650,000
033	Total-Fire Protection		17,718,000	17,718,000	20,650,000
034	PRISON ADMINISTRATION AND OPERATION:				
0341	PRISON ADMINISTRATION AND OPERATION:				
034102	TRAINING:				
LO0184	CENTRAL JAIL STAFF TRAINING INSTITUTE, LAHORE:				
034102- A01	Employee Related Expenses		6,496,000	6,496,000	8,000,000
034102- A011	Pay	47 47	3,682,000	3,796,000	4,359,000
034102- A011-1	Pay of Officers	(7) (7)	(1,155,000)	(984,000)	(1,305,000)
034102- A011-2	Pay of Other Staff	(40) (40)	(2,527,000)	(2,812,000)	(3,054,000)
034102- A012	Allowances		2,814,000	2,700,000	3,641,000
034102- A012-1	Regular Allowances		(2,711,000)	(2,597,000)	(3,488,000)
034102- A012-2	Other Allowances (Excluding T. A)		(103,000)	(103,000)	(153,000)
034102- A03	Operating Expenses		1,553,000	1,553,000	1,725,000
034102- A032	Communications		110,000	110,000	110,000
034102- A033	Utilities		390,000	390,000	448,000
034102- A034	Occupancy Costs		728,000	728,000	752,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
034102-	A038	Travel & Transportation	183,000	183,000	223,000
034102-	A039	General	142,000	142,000	192,000
034102-	A06	Transfers	15,000	15,000	15,000
034102-	A063	Entertainment & Gifts	15,000	15,000	15,000
034102-	A09	Physical Assets	95,000	95,000	90,000
034102-	A092	Computer Equipment	10,000	10,000	10,000
034102-	A096	Purchase of Plant & Machinery	20,000	20,000	10,000
034102-	A097	Purchase of Furniture & Fixture	40,000	40,000	40,000
034102-	A098	Purchase of Other Assets	25,000	25,000	30,000
034102-	A13	Repairs and Maintenance	70,000	70,000	70,000
034102-	A130	Transport	20,000	20,000	20,000
034102-	A131	Machinery and Equipment	20,000	20,000	20,000
034102-	A132	Furniture and Fixture	20,000	20,000	20,000
034102-	A137	Computer Equipment	10,000	10,000	10,000
Total-Central Jail Staff Training Institute, Lahore			8,229,000	8,229,000	9,900,000
034102	Total-Training		8,229,000	8,229,000	9,900,000
0341	Total-Prison Administration and Operation		8,229,000	8,229,000	9,900,000
034	Total-Prison Administration and Operation		8,229,000	8,229,000	9,900,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
036101-	A03	Operating Expenses	5,000	5,000	5,000
036101-	A039	General	5,000	5,000	5,000
L00180	Police Guards for Archaeological Camp at Taxila		1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.			
L00181 Guards for the Pakistan Mint Lahore	1,000	1,000	1,000
L00182 Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
L00183 Subsistence Allowances to Detenus under the Prevention of Smuggling Ordinance 1977	1,000	1,000	1,000
L00185 Alien Branch of Provincial CID	1,000	1,000	1,000
Total-Operating Expenses	5,000	5,000	5,000
L00813 PAKISTAN RANGERS (PUNJAB), LAHORE:			
036101- A03 Operating Expenses	-	1,000	1,000
036101- A039 General		1,000	1,000
036101- A06 Transfers	-	1,000	1,000
036101- A061 Scholarships, Bonuses and Other Awards		1,000	1,000
Total-Pakistan Rangers (Punjab), Lahore	-	2,000	2,000
036101 Total-Secretariat/Administration	5,000	7,000	7,000
0361 Total-Administration	5,000	7,000	7,000
036 Total-Administration of Public Order	5,000	7,000	7,000
03 Total-Public Order and Safety Affairs	140,886,000	181,602,000	205,557,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	140,886,000	181,602,000	205,557,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
PR0160	DIRECTOR, FIA, KHYBER PAKHTUNKHWA ZONE (KHYBER PAKHTUNKHWA CIRCLE) PESHAWAR:				
032101- A01	Employee Related Expenses		30,382,000	41,010,000	43,000,000
032101- A011	Pay	156 228	16,220,000	20,221,000	21,240,000
032101- A011-1	Pay of Officers	(29) (40)	(4,756,000)	(5,657,000)	(6,172,000)
032101- A011-2	Pay of Other Staff	(127) (188)	(11,464,000)	(14,564,000)	(15,068,000)
032101- A012	Allowances		14,162,000	20,789,000	21,760,000
032101- A012-1	Regular Allowances		(13,350,000)	(19,477,000)	(20,695,000)
032101- A012-2	Other Allowances (Excluding T. A)		(812,000)	(1,312,000)	(1,065,000)
032101- A03	Operating Expenses		5,939,000	5,939,000	8,230,000
032101- A032	Communications		710,000	710,000	810,000
032101- A033	Utilities		430,000	430,000	721,000
032101- A034	Occupancy Costs		1,430,000	1,430,000	2,430,000
032101- A038	Travel & Transportation		2,070,000	2,070,000	3,070,000
032101- A039	General		1,299,000	1,299,000	1,199,000
032101- A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101- A041	Pension		20,000	20,000	20,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	600,000
032101- A052	Grants-Domestic		300,000	300,000	600,000
032101- A06	Transfers		50,000	50,000	100,000
032101- A061	Scholarships		50,000	50,000	100,000
032101- A09	Physical Assets		100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
032101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
032101- A13	Repairs and Maintenance		700,000	700,000	950,000
032101- A130	Transport		530,000	530,000	730,000
032101- A131	Machinery and Equipment		120,000	120,000	170,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
032101-	A132	Furniture and Fixture		50,000	50,000	50,000
Total-Director, FIA, Khyber Pakhtunkhwa Zone (Khyber Pakhtunkhwa Circle) Peshawar				37,491,000	48,119,000	53,000,000
032101	Total-Federal Police			37,491,000	48,119,000	53,000,000
0321	Total-Police			37,491,000	48,119,000	53,000,000
032	Total-Police			37,491,000	48,119,000	53,000,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					

PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:

033103-	A01	Employee Related Expenses		4,527,000	4,527,000	5,100,000
033103-	A011	Pay	30 30	2,561,000	2,561,000	2,720,000
033103-	A011-1	Pay of Officers	(3) (3)	(561,000)	(561,000)	(590,000)
033103-	A011-2	Pay of Other Staff	(27) (27)	(2,000,000)	(2,000,000)	(2,130,000)
033103-	A012	Allowances		1,966,000	1,966,000	2,380,000
033103-	A012-1	Regular Allowances		(1,704,000)	(1,704,000)	(2,222,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(262,000)	(262,000)	(158,000)
033103-	A03	Operating Expenses		1,258,000	1,258,000	1,173,000
033103-	A032	Communications		95,000	95,000	94,000
033103-	A033	Utilities		247,000	247,000	262,000
033103-	A034	Occupancy Costs		419,000	419,000	369,000
033103-	A038	Travel & Transportation		236,000	236,000	212,000
033103-	A039	General		261,000	261,000	236,000
033103-	A04	Employees' Retirement Benefits		26,000	28,000	65,000
033103-	A041	Pension		26,000	28,000	65,000
033103-	A06	Transfers		4,000	2,000	2,000
033103-	A063	Entertainment & Gifts		4,000	2,000	2,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
033103- A09 Physical Assets	100,000	100,000	100,000
033103- A092 Computer Equipment	40,000	40,000	40,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	35,000	35,000	35,000
033103- A097 Purchase of Furniture & Fixture	20,000	20,000	20,000
033103- A098 Purchase of Other Assets	4,000	4,000	4,000
033103- A13 Repairs and Maintenance	202,000	202,000	260,000
033103- A130 Transport	100,000	100,000	100,000
033103- A131 Machinery and Equipment	60,000	60,000	60,000
033103- A132 Furniture and Fixture	40,000	40,000	40,000
033103- A133 Buildings and Structure	2,000	2,000	2,000
033103- A137 Computer Equipment			58,000
Total-Civil Defence Training School, Peshawar	6,117,000	6,117,000	6,700,000
033103 Total-Training	6,117,000	6,117,000	6,700,000
0331 Total-Fire Protection	6,117,000	6,117,000	6,700,000
033 Total-Fire Protection	6,117,000	6,117,000	6,700,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
PR0419 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:					
036101- A03	Operating Expenses		-	1,000	1,000
036101- A039	General			1,000	1,000
036101- A06	Transfers		-	1,000	1,000
036101- A061	Scholarships, Bonuses and Other Awards			1,000	1,000
Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar			-	2,000	2,000
036101	Total-Secretariat/Administration		1,000	3,000	3,000
0361	Total-Administration		1,000	3,000	3,000
036	Total-Administration of Public Order		1,000	3,000	3,000
03	Total-Public Order and Safety Affairs		43,609,000	54,239,000	59,703,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			43,609,000	54,239,000	59,703,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0153 STATISTICS:

015320 OTHERS:

KA0218 NATIONAL ALIENS REGISTRATION
AUTHORITY, KARACHI:

015320- A01	Employee Related Expenses			13,625,000	13,625,000	13,800,000
015320- A011	Pay	81	81	6,197,000	6,197,000	6,313,000
015320- A011-1	Pay of Officers	(9)	(9)	(1,793,000)	(1,793,000)	(1,809,000)
015320- A011-2	Pay of Other Staff	(72)	(72)	(4,404,000)	(4,404,000)	(4,504,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
015320- A012 Allowances	7,428,000	7,428,000	7,487,000
015320- A012-1 Regular Allowances	(5,818,000)	(5,818,000)	(5,877,000)
015320- A012-2 Other Allowances (Excluding T. A)	(1,610,000)	(1,610,000)	(1,610,000)
015320- A03 Operating Expenses	8,385,000	8,385,000	8,870,000
015320- A032 Communications	545,000	545,000	535,000
015320- A033 Utilities	460,000	460,000	420,000
015320- A034 Occupancy Costs	3,458,000	3,458,000	3,330,000
015320- A038 Travel & Transportation	1,920,000	1,920,000	2,195,000
015320- A039 General	2,002,000	2,002,000	2,390,000
015320- A06 Transfers	153,000	153,000	250,000
015320- A061 Scholarships	103,000	103,000	200,000
015320- A063 Entertainment & Gifts	50,000	50,000	50,000
015320- A09 Physical Assets	5,022,000	5,022,000	4,800,000
015320- A092 Computer Equipment	10,000	10,000	2,600,000
015320- A095 Purchase of Transport	4,000,000	4,000,000	1,800,000
015320- A096 Purchase of Plant & Machinery	770,000	770,000	200,000
015320- A097 Purchase of Furniture & Fixture	242,000	242,000	200,000
015320- A13 Repairs and Maintenance	500,000	500,000	629,000
015320- A130 Transport	250,000	250,000	200,000
015320- A131 Machinery and Equipment	100,000	100,000	100,000
015320- A132 Furniture and Fixture	25,000	25,000	29,000
015320- A133 Buildings and Structure	25,000	25,000	200,000
015320- A137 Computer Equipment	100,000	100,000	100,000
Total-National Aliens Registration Authority Karachi	27,685,000	27,685,000	28,349,000
015320 Total-Others	27,685,000	27,685,000	28,349,000
0153 Total-Statistics	27,685,000	27,685,000	28,349,000
015 Total-General Services	27,685,000	27,685,000	28,349,000
01 Total-General Public Service	27,685,000	27,685,000	28,349,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
KA0216	DIRECTOR, FIA, KARACHI ZONE (SINDH CIRCLE) KARACHI:				
032101- A01	Employee Related Expenses		111,847,000	156,237,000	161,000,000
032101- A011	Pay	724 941	57,662,000	73,462,000	75,412,000
032101- A011-1	Pay of Officers	(94) (129)	(16,500,000)	(21,400,000)	(21,867,000)
032101- A011-2	Pay of Other Staff	(630) (812)	(41,162,000)	(52,062,000)	(53,545,000)
032101- A012	Allowances		54,185,000	82,775,000	85,588,000
032101- A012-1	Regular Allowances		(52,736,000)	(81,026,000)	(83,468,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,449,000)	(1,749,000)	(2,120,000)
032101- A03	Operating Expenses		16,481,000	16,481,000	21,980,000
032101- A032	Communications		2,260,000	2,260,000	2,124,000
032101- A033	Utilities		1,105,000	1,105,000	1,105,000
032101- A034	Occupancy Costs		4,398,000	4,398,000	6,364,000
032101- A038	Travel & Transportation		6,818,000	6,818,000	9,707,000
032101- A039	General		1,900,000	1,900,000	2,680,000
032101- A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101- A041	Pension		20,000	20,000	20,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	1,000,000
032101- A052	Grants-Domestic		300,000	300,000	1,000,000
032101- A06	Transfers		100,000	100,000	300,000
032101- A061	Scholarships		100,000	100,000	300,000
032101- A09	Physical Assets		300,000	300,000	300,000
032101- A096	Purchase of Plant & Machinery		150,000	150,000	150,000
032101- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
032101- A13	Repairs and Maintenance		1,300,000	1,300,000	1,400,000
032101- A130	Transport		900,000	900,000	900,000
032101- A131	Machinery and Equipment		200,000	200,000	250,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
032101-	A132	Furniture and Fixture	100,000	100,000	150,000
032101-	A133	Buildings and Structure	100,000	100,000	100,000
Total-Director, FIA, Karachi Zone (Sindh Circle) Karachi			130,348,000	174,738,000	186,000,000
032101	Total-Federal Police		130,348,000	174,738,000	186,000,000
0321	Total-Police		130,348,000	174,738,000	186,000,000
032	Total-Police		130,348,000	174,738,000	186,000,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033103	TRAINING:				
KA0217 CIVIL DEFENCE TRAINING SCHOOL, KARACHI:					
033103-	A01	Employee Related Expenses	5,555,000	5,555,000	6,600,000
033103-	A011	Pay	38 38	3,225,000	3,569,000
033103-	A011-1	Pay of Officers	(5) (5)	(900,000)	(950,000)
033103-	A011-2	Pay of Other Staff	(33) (33)	(2,325,000)	(2,619,000)
033103-	A012	Allowances		2,330,000	3,031,000
033103-	A012-1	Regular Allowances		(2,067,000)	(2,718,000)
033103-	A012-2	Other Allowances (Excluding T. A)		(263,000)	(313,000)
033103-	A03	Operating Expenses		1,269,000	1,375,000
033103-	A032	Communications		72,000	70,000
033103-	A033	Utilities		217,000	212,000
033103-	A034	Occupancy Costs		590,000	750,000
033103-	A038	Travel & Transportation		202,000	192,000
033103-	A039	General		188,000	151,000
033103-	A04	Employees' Retirement Benefits		28,000	20,000
033103-	A041	Pension		28,000	20,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
033103- A06 Transfers	2,000	2,000	5,000
033103- A063 Entertainment & Gifts	2,000	2,000	5,000
033103- A09 Physical Assets	20,000	20,000	20,000
033103- A092 Computer Equipment	10,000	10,000	10,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	5,000	5,000	5,000
033103- A097 Purchase of Furniture & Fixture	3,000	3,000	3,000
033103- A098 Purchase of Other Assets	1,000	1,000	1,000
033103- A13 Repairs and Maintenance	130,000	130,000	180,000
033103- A130 Transport	70,000	70,000	70,000
033103- A131 Machinery and Equipment	25,000	25,000	25,000
033103- A132 Furniture and Fixture	25,000	25,000	25,000
033103- A133 Buildings and Structure	10,000	10,000	10,000
033103- A137 Computer Equipment			50,000
Total-Civil Defence Training School, Karachi	7,004,000	7,004,000	8,200,000
033103 Total-Training	7,004,000	7,004,000	8,200,000
0331 Total-Fire Protection	7,004,000	7,004,000	8,200,000
033 Total-Fire Protection	7,004,000	7,004,000	8,200,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
KA0215 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
KA0932 PAKISTAN RANGERS (SINDH), KARACHI:			
036101- A03	Operating Expenses	-	1,000
036101- A039	General		1,000
036101- A06	Transfers	-	1,000
036101- A061	Scholarships, Bonuses and Other Awards		1,000
	Total-Pakistan Rangers (Sindh), Karachi	-	2,000
KA0933 PAKISTAN COAST GUARDS, KARACHI:			
036101- A03	Operating Expenses	-	1,000
036101- A039	General		1,000
036101- A06	Transfers	-	1,000
036101- A061	Scholarships, Bonuses and Other Awards		1,000
	Total-Pakistan Coast Guards, Karachi	-	2,000
036101	Total-Secretariat/Administration	1,000	5,000
0361	Total-Administration	1,000	5,000
036	Total-Administration of Public Order	1,000	5,000
03	Total-Public Order and Safety Affairs	137,353,000	181,747,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	165,038,000	222,554,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
QA0062	DIRECTOR, FIA, QUETTA ZONE QUETTA:				
032101- A01	Employee Related Expenses		21,123,000	32,153,000	35,000,000
032101- A011	Pay	333 375	10,547,000	14,748,000	15,846,000
032101- A011-1	Pay of Officers	(44) (52)	(2,255,000)	(2,656,000)	(3,161,000)
032101- A011-2	Pay of Other Staff	(289) (323)	(8,292,000)	(12,092,000)	(12,685,000)
032101- A012	Allowances		10,576,000	17,405,000	19,154,000
032101- A012-1	Regular Allowances		(9,905,000)	(16,334,000)	(17,499,000)
032101- A012-2	Other Allowances (Excluding T. A)		(671,000)	(1,071,000)	(1,655,000)
032101- A03	Operating Expenses		6,050,000	6,050,000	8,040,000
032101- A032	Communications		340,000	340,000	440,000
032101- A033	Utilities		545,000	545,000	1,045,000
032101- A034	Occupancy Costs		910,000	910,000	1,410,000
032101- A038	Travel & Transportation		3,050,000	3,050,000	3,950,000
032101- A039	General		1,205,000	1,205,000	1,195,000
032101- A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101- A041	Pension		20,000	20,000	20,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	1,000,000
032101- A052	Grants-Domestic		300,000	300,000	1,000,000
032101- A06	Transfers		110,000	110,000	160,000
032101- A061	Scholarships		110,000	110,000	160,000
032101- A09	Physical Assets		100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery		75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
032101- A13	Repairs and Maintenance		580,000	580,000	680,000
032101- A130	Transport		410,000	410,000	510,000
032101- A131	Machinery and Equipment		120,000	120,000	120,000
032101- A132	Furniture and Fixture		50,000	50,000	50,000
Total-Director, FIA, Quetta Zone, Quetta			28,283,000	39,313,000	45,000,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
032101	Total-Federal Police		28,283,000	39,313,000	45,000,000
0321	Total-Police		28,283,000	39,313,000	45,000,000
032	Total-Police		28,283,000	39,313,000	45,000,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033103	TRAINING:				
QA0063	CIVIL DEFENCE TRAINING SCHOOL, QUETTA:				
033103- A01	Employee Related Expenses		4,086,000	4,086,000	4,500,000
033103- A011	Pay	28 28	2,196,000	2,196,000	2,300,000
033103- A011-1	Pay of Officers	(3) (3)	(400,000)	(400,000)	(450,000)
033103- A011-2	Pay of Other Staff	(25) (25)	(1,796,000)	(1,796,000)	(1,850,000)
033103- A012	Allowances		1,890,000	1,890,000	2,200,000
033103- A012-1	Regular Allowances		(1,690,000)	(1,690,000)	(1,973,000)
033103- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(227,000)
033103- A03	Operating Expenses		651,000	651,000	693,000
033103- A032	Communications		65,000	65,000	50,000
033103- A033	Utilities		97,000	97,000	137,000
033103- A034	Occupancy Costs		215,000	215,000	252,000
033103- A038	Travel & Transportation		167,000	167,000	147,000
033103- A039	General		107,000	107,000	107,000
033103- A04	Employees' Retirement Benefits		50,000	50,000	25,000
033103- A041	Pension		50,000	50,000	25,000
033103- A06	Transfers		2,000	2,000	2,000
033103- A063	Entertainment & Gifts		2,000	2,000	2,000
033103- A09	Physical Assets		30,000	30,000	30,000
033103- A092	Computer Equipment		15,000	15,000	15,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
033103- A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103- A098	Purchase of Other Assets		1,000	1,000	1,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.			
033103- A13 Repairs and Maintenance	100,000	100,000	150,000
033103- A130 Transport	50,000	50,000	50,000
033103- A131 Machinery and Equipment	30,000	30,000	30,000
033103- A132 Furniture and Fixture	15,000	15,000	15,000
033103- A133 Buildings and Structure	5,000	5,000	5,000
033103- A137 Computer Equipment			50,000
Total-Civil Defence Training School, Quetta	4,919,000	4,919,000	5,400,000
033103 Total-Training	4,919,000	4,919,000	5,400,000
0331 Total-Fire Protection	4,919,000	4,919,000	5,400,000
033 Total-Fire Protection	4,919,000	4,919,000	5,400,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
QA0061 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000
QA0450 FRONTIER CORPS BALOCHISTAN, QUETTA:			
036101- A03 Operating Expenses	-	1,000	1,000
036101- A039 General		1,000	1,000
036101- A06 Transfers	-	1,000	1,000
036101- A061 Scholarships, Bonuses and Other Awards		1,000	1,000
Total-Frontier Corps Balochistan, Quetta	-	2,000	2,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
036101	Total-Secretariat/Administration		1,000	3,000	3,000
0361	Total-Administration		1,000	3,000	3,000
036	Total-Administration of Public Order		1,000	3,000	3,000
03	Total-Public Order and Safety Affairs		33,203,000	44,235,000	50,403,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			33,203,000	44,235,000	50,403,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

032101-	A01	Employee Related Expenses			5,897,000	9,530,000	11,000,000
032101-	A011	Pay	60	60	2,716,000	4,774,000	5,395,000
032101-	A011-1	Pay of Officers	(10)	(10)	(500,000)	(755,000)	(1,415,000)
032101-	A011-2	Pay of Other Staff	(50)	(50)	(2,216,000)	(4,019,000)	(3,980,000)
032101-	A012	Allowances			3,181,000	4,756,000	5,605,000
032101-	A012-1	Regular Allowances			(2,903,000)	(4,478,000)	(5,075,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(278,000)	(278,000)	(530,000)
032101-	A03	Operating Expenses			2,045,000	2,045,000	2,510,000
032101-	A032	Communications			90,000	90,000	90,000
032101-	A033	Utilities			575,000	575,000	770,000
032101-	A034	Occupancy Costs			235,000	235,000	190,000
032101-	A038	Travel & Transportation			999,000	999,000	1,299,000
032101-	A039	General			146,000	146,000	161,000
032101-	A04	Employees' Retirement Benefits			20,000	20,000	20,000
032101-	A041	Pension			20,000	20,000	20,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT --Concl.						
032101-	A06	Transfers		25,000	25,000	50,000
032101-	A061	Scholarships		25,000	25,000	50,000
032101-	A09	Physical Assets		100,000	100,000	100,000
032101-	A096	Purchase of Plant & Machinery		75,000	75,000	75,000
032101-	A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
032101-	A13	Repairs and Maintenance		185,000	185,000	320,000
032101-	A130	Transport		140,000	140,000	265,000
032101-	A131	Machinery and Equipment		30,000	30,000	40,000
032101-	A132	Furniture and Fixture		15,000	15,000	15,000
Total-Deputy Director, FIA, Gilgit Circle, Gilgit				8,272,000	11,905,000	14,000,000
032101	Total-Federal Police			8,272,000	11,905,000	14,000,000
0321	Total-Police			8,272,000	11,905,000	14,000,000
032	Total-Police			8,272,000	11,905,000	14,000,000
03	Total-Public Order and Safety Affairs			8,272,000	11,905,000	14,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit				8,272,000	11,905,000	14,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

HQ3353 LINK OFFICE AT MUSCAT, OMAN:

032101-	A01	Employee Related Expenses			3,091,000	6,260,000	7,000,000
032101-	A011	Pay	3	3	370,000	647,000	895,000
032101-	A011-1	Pay of Officers	(1)	(1)	(225,000)	(371,000)	(536,000)

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Conclid.							
032101-	A011-2	Pay of Other Staff	(2)	(2)	(145,000)	(276,000)	(359,000)
032101-	A012	Allowances			2,721,000	5,613,000	6,105,000
032101-	A012-1	Regular Allowances			(2,521,000)	(5,183,000)	(5,675,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(430,000)	(430,000)
032101-	A03	Operating Expenses			914,000	914,000	6,700,000
032101-	A032	Communications			59,000	59,000	219,000
032101-	A033	Utilities			80,000	80,000	310,000
032101-	A034	Occupancy Costs			557,000	557,000	5,577,000
032101-	A036	Motor Vehicles			15,000	15,000	91,000
032101-	A038	Travel & Transportation			123,000	123,000	423,000
032101-	A039	General			80,000	80,000	80,000
032101-	A09	Physical Assets			200,000	200,000	200,000
032101-	A092	Computer Equipment			20,000	20,000	20,000
032101-	A096	Purchase of Plant & Machinery			80,000	80,000	80,000
032101-	A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
032101-	A13	Repairs and Maintenance			100,000	100,000	100,000
032101-	A130	Transport			75,000	75,000	75,000
032101-	A131	Machinery and Equipment			10,000	10,000	10,000
032101-	A132	Furniture and Fixture			10,000	10,000	10,000
032101-	A138	General			5,000	5,000	5,000
Total-Link Office at Muscat, Oman					4,305,000	7,474,000	14,000,000
032101	Total-Federal Police				4,305,000	7,474,000	14,000,000
0321	Total-Police				4,305,000	7,474,000	14,000,000
032	Total-Police				4,305,000	7,474,000	14,000,000
03	Total-Public Order and Safety Affairs				4,305,000	7,474,000	14,000,000
Total-Chief Account Officer, (Ministry of Foreign Affairs)					4,305,000	7,474,000	14,000,000
TOTAL-DEMAND					1,515,083,000	2,070,882,000	1,798,259,000

No. 080.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIR:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
90006	Deduct amount receivable as personal & equipment cost from UNO on account of Spl. Police unit Kosovo	-22,178,000	-22,178,000	-
90005	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Haiti	-263,941,000	-263,941,000	-196,844,000
90004	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Timor	-72,224,000	-72,224,000	-109,787,000
90007	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Cote D'Ivoire	-72,224,000	-143,092,000	-98,397,000
90008	Deduct amount receivable as personal & equipment cost from UNO on account of UN Mission in Darfur Sudan	-	-1,000	-109,787,000
036101	Secretariat/Administration	-430,567,000	-501,436,000	-514,815,000
	Total-Accountant General Pakistan Revenues	-430,567,000	-501,436,000	-514,815,000
	Total-Recoveries	-430,567,000	-501,436,000	-514,815,000

SECTION --
MINISTRY OF INVESTMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Investment.

Current Expenditure on Revenue Account.

--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	<hr/> -

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INVESTMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	92,500,000	11,419,000	-
	Total	92,500,000	11,419,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	28,132,000	4,328,000	-
A011	Pay	16,644,000	2,567,000	
A011-1	Pay of Officers	(11,864,000)	(2,095,000)	
A011-2	Pay of Other Staff	(4,780,000)	(472,000)	
A012	Allowances	11,488,000	1,761,000	
A012-1	Regular Allowances	(10,058,000)	(1,702,000)	
A012-2	Other Allowances (Excluding TA)	(1,430,000)	(59,000)	
A03	Operating Expenses	35,092,000	2,668,000	-
A04	Employees' Retirement Benefits	500,000	-	-
A05	Grants, Subsidies and Write off Loans	2,600,000	-	-
A06	Transfers	1,000,000	32,000	-
A09	Physical Assets	23,226,000	4,257,000	-
A13	Repairs and Maintenance	1,950,000	134,000	-
	Total	92,500,000	11,419,000	-

NO. -- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
ID4682 INVESTMENT DIVISION (MAIN), ISLAMABAD:						
044301- A01	Employees Related Expenses			28,132,000	4,328,000	-
044301- A011	Pay	61	-	16,644,000	2,567,000	
044301- A011-1	Pay of Officers.	(17)	-	(11,864,000)	(2,095,000)	
044301- A011-2	Pay of Other Staff	(44)	-	(4,780,000)	(472,000)	
044301- A012	Allowances			11,488,000	1,761,000	
044301- A012-1	Regular Allowances			(10,058,000)	(1,702,000)	
044301- A012-2	Other Allowances (Excluding T.A)			(1,430,000)	(59,000)	
044301- A03	Operating Expenses			35,092,000	2,668,000	-
044301- A032	Communications			4,550,000	598,000	
044301- A033	Utilities			1,700,000		
044301- A034	Occupancy Costs			10,020,000	288,000	
044301- A036	Motor Vehicles			300,000	36,000	
044301- A038	Travel & Transportation			6,200,000	1,168,000	
044301- A039	General			12,322,000	578,000	
044301- A04	Employees' Retirement Benefits			500,000	-	-
044301- A041	Pension			500,000		
044301- A05	Grants, Subsidies and Write off Loans			2,600,000	-	-
044301- A052	Grants-Domestic			2,600,000		
044301- A06	Transfers			1,000,000	32,000	-
044301- A063	Entertainment & Gifts			1,000,000	32,000	
044301- A09	Physical Assets			23,226,000	4,257,000	-
044301- A092	Computer Equipment			226,000		
044301- A095	Purchase of Transport			11,000,000	4,086,000	
044301- A096	Purchase of Plant & Machinery			7,000,000	171,000	
044301- A097	Purchase of Furniture & Fixture			5,000,000		

NO. --- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.d.				
044301- A13	Repairs and Maintenance	1,950,000	134,000	-
044301- A130	Transport	500,000	121,000	
044301- A131	Machinery and Equipment	300,000	13,000	
044301- A132	Furniture and Fixture	100,000		
044301- A133	Buildings and Structure	1,000,000		
044301- A138	General	50,000		
Total-Investment Division (Main)				
Islamabad		92,500,000	11,419,000	-
044301	Total-Administration	92,500,000	11,419,000	-
0443	Total-Administration	92,500,000	11,419,000	-
044	Total-Mining and Manufacturing	92,500,000	11,419,000	-
04	Total-Economic Affairs	92,500,000	11,419,000	-
Total-Accountant General Pakistan				
Revenues		92,500,000	11,419,000	-
TOTAL-DEMAND		92,500,000	11,419,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21P20)
BOARD OF INVESTMENT**

ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INVESTMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	116,954,000	116,954,000	-
	Total	116,954,000	116,954,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	59,497,000	59,497,000	-
A011	Pay	38,122,000	38,122,000	
A011-1	Pay of Officers	(21,187,000)	(21,187,000)	
A011-2	Pay of Other Staff	(16,935,000)	(16,935,000)	
A012	Allowances	21,375,000	21,375,000	
A012-1	Regular Allowances	(18,875,000)	(18,875,000)	
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	
A03	Operating Expenses	52,590,000	52,590,000	-
A04	Employees' Retirement Benefits	1,000	1,000	-
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
A06	Transfers	1,150,000	1,150,000	-
A09	Physical Assets	100,000	100,000	-
A13	Repairs and Maintenance	1,616,000	1,616,000	-
	Total	116,954,000	116,954,000	-

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID4681	BOARD OF INVESTMENT ISLAMABAD:				
044301 A01	Employees Related Expenses		39,991,000	39,991,000	-
044301 A011	Pay	186 -	26,322,000	26,322,000	
044301 A011-1	Pay of Officers	(56) -	(15,687,000)	(15,687,000)	
044301 A011-2	Pay of Other Staff	(130) -	(10,635,000)	(10,635,000)	
044301 A012	Allowances		13,669,000	13,669,000	
044301 A012-1	Regular Allowances		(12,008,000)	(12,008,000)	
044301 A012-2	Other Allowance (Excluding T.A)		(1,661,000)	(1,661,000)	
044301 A03	Operating Expenses		42,274,000	42,274,000	-
044301 A032	Communications		3,550,000	3,550,000	
044301 A033	Utilities		3,000	3,000	
044301 A034	Occupancy Costs		2,522,000	2,522,000	
044301 A036	Motor Vehicles		1,000	1,000	
044301 A038	Travel & Transportation		5,000,000	5,000,000	
044301 A039	General		31,198,000	31,198,000	
044301 A04	Employees Retirement Benefits		1,000	1,000	-
044301 A041	Pension		1,000	1,000	
044301 A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	-
044301 A052	Grants-Domestic		2,000,000	2,000,000	
044301 A06	Transfers		1,040,000	1,040,000	-
044301 A063	Entertainment and Gifts		1,040,000	1,040,000	
044301 A09	Physical Assets		54,000	54,000	-
044301 A092	Computer Equipment		2,000	2,000	
044301 A095	Purchase of Transport		1,000	1,000	
044301 A096	Purchase of Plant & Machinery		50,000	50,000	
044301 A097	Purchase of Furniture & Fixture		1,000	1,000	
044301 A13	Repairs and Maintenance		1,280,000	1,280,000	-
044301 A130	Transport		478,000	478,000	
044301 A131	Machinery and Equipment		500,000	500,000	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
044301	A132	Furniture and Fixtures		300,000	300,000	
044301	A133	Building and Structure		1,000	1,000	
044301	A138	General		1,000	1,000	
Total-Board of Investment Islamabad				86,640,000	86,640,000	-
044301	Total-Administration			86,640,000	86,640,000	-
0443	Total-Administration			86,640,000	86,640,000	-
044	Total-Mining and Manufacturing			86,640,000	86,640,000	-
04	Total-Economic Affairs			86,640,000	86,640,000	-
Total-Accountant General Pakistan Revenues				86,640,000	86,640,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

LO0748 BOARD OF INVESTMENT FACILITATION
CENTRE, LAHORE :

044301	A01	Employees Related Expenses		2,435,000	2,435,000	-
044301	A011	Pay	17 -	1,400,000	1,400,000	
044301	A011-1	Pay of Officers	(5) -	(800,000)	(800,000)	
044301	A011-2	Pay of Other Staff	(12) -	(600,000)	(600,000)	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
044301	A012	Allowances	1,035,000	1,035,000	
044301	A012-1	Regular Allowances	(939,000)	(939,000)	
044301	A012-2	Other Allowance (Excluding T.A)	(96,000)	(96,000)	
044301	A03	Operating Expenses	997,000	997,000	-
044301	A032	Communications	110,000	110,000	
044301	A033	Utilities	65,000	65,000	
044301	A034	Occupancy Costs	569,000	569,000	
044301	A038	Travel & Transportation	207,000	207,000	
044301	A039	General	46,000	46,000	
044301	A06	Transfers	10,000	10,000	-
044301	A063	Entertainment and Gifts	10,000	10,000	
044301	A09	Physical Assets	3,000	3,000	-
044301	A095	Purchase of Transport	1,000	1,000	
044301	A096	Purchase of Plant & Machinery	1,000	1,000	
044301	A097	Purchase of Furniture & Fixture	1,000	1,000	
044301	A13	Repairs and Maintenance	35,000	35,000	-
044301	A130	Transport	20,000	20,000	
044301	A131	Machinery and Equipment	10,000	10,000	
044301	A132	Furniture and Fixture	5,000	5,000	
Total-Board of Investment Facilitation Centre, Lahore			3,480,000	3,480,000	-
044301	Total-Administration		3,480,000	3,480,000	-
0443	Total-Administration		3,480,000	3,480,000	-
044	Total-Mining and Manufacturing		3,480,000	3,480,000	-
04	Total-Economic Affairs		3,480,000	3,480,000	-
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore			3,480,000	3,480,000	-

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
PR0640	BOI's INVESTMENT FACILITATION					
	CENTRE PESHAWAR:					
044301	A01	Employees Related Expenses		2,084,000	2,084,000	-
044301	A011	Pay	12 -	1,200,000	1,200,000	
044301	A011-1	Pay of Officers	(4) -	(700,000)	(700,000)	
044301	A011-2	Pay of Other Staff	(8) -	(500,000)	(500,000)	
044301	A012	Allowances		884,000	884,000	
044301	A012-1	Regular Allowances		(792,000)	(792,000)	
044301	A012-2	Other Allowance (Excluding T.A)		(92,000)	(92,000)	
044301	A03	Operating Expenses		1,062,000	1,062,000	-
044301	A032	Communications		110,000	110,000	
044301	A033	Utilities		165,000	165,000	
044301	A034	Occupancy Costs		485,000	485,000	
044301	A038	Travel & Transportation		175,000	175,000	
044301	A039	General		127,000	127,000	
044301	A06	Transfers		10,000	10,000	-
044301	A063	Entertainment and Gifts		10,000	10,000	
044301	A09	Physical Assets		3,000	3,000	-
044301	A095	Purchase of Transport		1,000	1,000	
044301	A096	Purchase of Plant & Machinery		1,000	1,000	
044301	A097	Purchase of Furniture & Fixture		1,000	1,000	
044301	A13	Repairs and Maintenance		35,000	35,000	-
044301	A130	Transport		20,000	20,000	
044301	A131	Machinery and Equipment		10,000	10,000	
044301	A132	Furniture and Fixture		5,000	5,000	
Total-BOI's Investment Facilitation				3,194,000	3,194,000	-
Centre, Peshawar				3,194,000	3,194,000	-

NO.--- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
044301	Total-Administration		3,194,000	3,194,000	-
0443	Total-Administration		3,194,000	3,194,000	-
044	Total-Mining and Manufacturing		3,194,000	3,194,000	-
04	Total-Economic Affairs		3,194,000	3,194,000	-
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar			3,194,000	3,194,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

KA0822 BOARD OF INVESTMENT KARACHI:

044301	A01	Employees Related Expenses		13,385,000	13,385,000	-
044301	A011	Pay	63 -	8,300,000	8,300,000	
044301	A011-1	Pay of Officers	(13) -	(3,500,000)	(3,500,000)	
044301	A011-2	Pay of Other Staff	(50) -	(4,800,000)	(4,800,000)	
044301	A012	Allowances		5,085,000	5,085,000	
044301	A012-1	Regular Allowances		(4,490,000)	(4,490,000)	
044301	A012-2	Other Allowance (Excluding T.A)		(595,000)	(595,000)	
044301	A03	Operating Expenses		6,798,000	6,798,000	-
044301	A032	Communications		825,000	825,000	
044301	A033	Utilities		560,000	560,000	
044301	A034	Occupancy Costs		3,537,000	3,537,000	
044301	A038	Travel & Transportation		1,230,000	1,230,000	
044301	A039	General		646,000	646,000	
044301	A06	Transfers		80,000	80,000	-
044301	A063	Entertainment and Gifts		80,000	80,000	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
044301	A09	Physical Assets	38,000	38,000	-
044301	A092	Computer Equipment	2,000	2,000	
044301	A095	Purchase of Transport	1,000	1,000	
044301	A096	Purchase of Plant & Machinery	34,000	34,000	
044301	A097	Purchase of Furniture & Fixture	1,000	1,000	
044301	A13	Repairs and Maintenance	231,000	231,000	-
044301	A130	Transport	100,000	100,000	
044301	A131	Machinery and Equipment	80,000	80,000	
044301	A132	Furniture and Fixture	50,000	50,000	
044301	A133	Building and Structure	1,000	1,000	
Total-Board of Investment Karachi			20,532,000	20,532,000	-
044301	Total-Administration		20,532,000	20,532,000	-
0443	Total-Administration		20,532,000	20,532,000	-
044	Total-Mining and Manufacturing		20,532,000	20,532,000	-
04	Total-Economic Affairs		20,532,000	20,532,000	-
Total- Accountant General Pakistan Revenues, Sub-Office Karachi			20,532,000	20,532,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

QA0375 BOI's INVESTMENT FACILITATION CENTRE QUETTA:

044301	A01	Employees Related Expenses		1,602,000	1,602,000	-
044301	A011	Pay	11 -	900,000	900,000	
044301	A011-1	Pay of Officers	(3) -	(500,000)	(500,000)	

NO.-- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.					
044301	A011-2	Pay of Other Staff	(8) -	(400,000)	(400,000)
044301	A012	Allowances		702,000	702,000
044301	A012-1	Regular Allowances		(646,000)	(646,000)
044301	A012-2	Other Allowance (Excluding T.A)		(56,000)	(56,000)
044301	A03	Operating Expenses		1,459,000	1,459,000
044301	A032	Communications		110,000	110,000
044301	A033	Utilities		165,000	165,000
044301	A034	Occupancy Costs		1,013,000	1,013,000
044301	A038	Travel & Transportation		105,000	105,000
044301	A039	General		66,000	66,000
044301	A06	Transfers		10,000	10,000
044301	A063	Entertainment and Gifts		10,000	10,000
044301	A09	Physical Assets		2,000	2,000
044301	A096	Purchase of Plant & Machinery		1,000	1,000
044301	A097	Purchase of Furniture & Fixture		1,000	1,000
044301	A13	Repairs and Maintenance		35,000	35,000
044301	A130	Transport		20,000	20,000
044301	A131	Machinery and Equipment		10,000	10,000
044301	A132	Furniture and Fixture		5,000	5,000
Total-BOI's Investment Facilitation Centre, Quetta				3,108,000	3,108,000
044301	Total-Administration			3,108,000	3,108,000
0443	Total-Administration			3,108,000	3,108,000
044	Total-Mining and Manufacturing			3,108,000	3,108,000
04	Total-Economic Affairs			3,108,000	3,108,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta				3,108,000	3,108,000
TOTAL-DEMAND				116,954,000	116,954,000

SECTION XXI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

--	Kashmir Affairs and Northern Areas Division	-
--	Other Expenditure of Kashmir Affairs and Northern Areas Division	-
--	Northern Areas	-
81.	Kashmir Affairs and Gilgit Baltistan Division	225,371
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	12,000,000
83.	Gilgit Baltistan	6,404,889
	Total :	18,630,260

NO. --KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
	Total	205,672,000	205,672,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	27,484,000	27,484,000	-
A011	Pay	14,200,000	14,200,000	-
A011-1	Pay of Officers	(8,600,000)	(8,600,000)	-
A011-2	Pay of Other Staff	(5,600,000)	(5,600,000)	-
A012	Allowances	13,284,000	13,284,000	-
A012-1	Regular Allowances	(7,231,000)	(7,231,000)	-
A012-2	Other Allowances (Excluding T. A)	(6,053,000)	(6,053,000)	-
A03	Operating Expenses	11,539,000	11,539,000	-
A04	Employees' Retirement Benefits	350,000	350,000	-
A05	Grants, Subsidies and Write off Loans	163,099,000	163,099,000	-
A06	Transfers	550,000	550,000	-
A09	Physical Assets	1,750,000	1,750,000	-
A13	Repairs and Maintenance	900,000	900,000	-
	Total	205,672,000	205,672,000	-

**NO. --FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS:

ID1486 KANA DIVISION SECRETARIAT (MAIN):

019120- A01	Employees Related Expenses		27,484,000	27,484,000	-
019120- A011	Pay	89 -	14,200,000	14,200,000	
019120- A011-1	Pay of Officers	(24) -	(8,600,000)	(8,600,000)	
019120- A011-2	Pay of Other Staff	(65) -	(5,600,000)	(5,600,000)	
019120- A012	Allowances		13,284,000	13,284,000	
019120- A012-1	Regular Allowances		(7,231,000)	(7,231,000)	
019120- A012-2	Other Allowances (Excluding T. A)		(6,053,000)	(6,053,000)	
019120- A03	Operating Expenses		11,539,000	11,539,000	-
019120- A032	Communications		2,401,000	2,401,000	
019120- A034	Occupancy Costs		1,817,000	1,817,000	
019120- A038	Travel & Transportation		2,000,000	2,000,000	
019120- A039	General		5,321,000	5,321,000	
019120- A04	Employees' Retirement Benefits		350,000	350,000	-
019120- A041	Pension		350,000	350,000	
019120- A05	Grants, Subsidies and Write off Loans		599,000	599,000	-
019120- A052	Grants-Domestic		599,000	599,000	
019120- A06	Transfers		550,000	550,000	-
019120- A063	Entertainment & Gifts		550,000	550,000	
019120- A09	Physical Assets		1,750,000	1,750,000	-
019120- A095	Purchase of Transport		1,000,000	1,000,000	
019120- A096	Purchase of Plant & Machinery		500,000	500,000	
019120- A097	Purchase of Furniture & Fixture		250,000	250,000	
019120- A13	Repairs and Maintenance		900,000	900,000	-
019120- A130	Transport		400,000	400,000	
019120- A131	Machinery and Equipment		300,000	300,000	
019120- A132	Furniture and Fixture		200,000	200,000	
Total-KANA Division Secretariat (Main)			43,172,000	43,172,000	-

NO. --FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID1488 GRANT OF REFUGEES MANAGEMENT CELL (A.K):			
019120- A05 Grants, Subsidies and Write off Loans	161,500,000	161,500,000	-
019120- A052 Grants-Domestic	161,500,000	161,500,000	-
Total-Grant of Refugees Management Cell (A. K)	161,500,000	161,500,000	-
ID1491 DISCRETIONARY GRANT BY THE MINISTER:			
019120- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
019120- A052 Grants-Domestic	1,000,000	1,000,000	-
Total-Discretionary Grant by the Minister	1,000,000	1,000,000	-
019120 Total-Others	205,672,000	205,672,000	-
0191 Total-General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
019 Total-General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
01 Total-General Public Service	205,672,000	205,672,000	-
Total-Accountant General Pakistan Revenues	205,672,000	205,672,000	-
TOTAL-DEMAND	205,672,000	205,672,000	-

**NO. --.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	11,072,000,000	11,072,000,000	-
032 Police	24,058,000	24,058,000	-
042 Agriculture, Food, Irrigation, Forestry and Fishing	663,600,000	663,600,000	-
073 Hospital Services	1,361,000	1,361,000	-
076 Health Administration	6,168,000	6,168,000	-
107 Administration	1,384,000	1,384,000	-
Total	11,768,571,000	11,768,571,000	-
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	5,513,000	5,513,000	-
A011 Pay	3,198,000	3,198,000	-
A011-1 Pay of Officers	(289,000)	(289,000)	-
A011-2 Pay of Other Staff	(2,909,000)	(2,909,000)	-
A012 Allowances	2,315,000	2,315,000	-
A012-1 Regular Allowances	(2,193,000)	(2,193,000)	-
A012-2 Other Allowances (Excluding T. A)	(122,000)	(122,000)	-
A03 Operating Expenses	27,090,000	27,090,000	-
A04 Employees' Retirement Benefits	8,000	8,000	-
A05 Grants, Subsidies and Write off Loans	11,735,804,000	11,735,804,000	-
A09 Physical Assets	23,000	23,000	-
A13 Repairs and Maintenance	133,000	133,000	-
Total	11,768,571,000	11,768,571,000	-

**NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0141 TRANSFERS(INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
ID1489 GRANT-IN-AID FOR REVENUE DEFICIT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	5,050,000,000	5,050,000,000	-
014101- A052 Grants-Domestic	5,050,000,000	5,050,000,000	
Total-Grant-in-Aid for Revenue Deficit to AJ & K Government	5,050,000,000	5,050,000,000	-
ID1490 FEDERAL GRANT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	6,022,000,000	6,022,000,000	-
014101- A052 Grants-Domestic	6,022,000,000	6,022,000,000	
Total-Federal Grant to AJ & K Government	6,022,000,000	6,022,000,000	-
014101 Total-To Provinces	11,072,000,000	11,072,000,000	-
0141 Total-Transfers (Inter-Governmental)	11,072,000,000	11,072,000,000	-
014 Total-Transfers	11,072,000,000	11,072,000,000	-
01 Total-General Public Service	11,072,000,000	11,072,000,000	-

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032102 PROVINCIAL POLICE:

ID1487 PAYMENT OF THE OTHER GOVERNMENT
REIMBURSEMENT OF 60% EXPENDITURE
INCURRED ON POLICIES BY AK GOVT:

032102- A03	Operating Expenses		24,058,000	24,058,000	-
032102- A039	General		24,058,000	24,058,000	-
Total-Payment of the Other Govt. Reimbursement of 60% Expenditure Incurred on Policies by AK Govt.			24,058,000	24,058,000	-
032102	Total-Provincial Police		24,058,000	24,058,000	-
0321	Total-Police		24,058,000	24,058,000	-
032	Total-Police		24,058,000	24,058,000	-
03	Total-Public Order and Safety Affairs		24,058,000	24,058,000	-

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID1485 JAMMU AND KASHMIR REFUGEES HOSPITAL
(T.B. WING) ATTOCK:

073101- A01	Employees Related Expenses		1,124,000	1,124,000	-
073101- A011	Pay	15 -	669,000	669,000	
073101- A011-1	Pay of Officers	(1) -	(9,000)	(9,000)	
073101- A011-2	Pay of Other Staff	(14) -	(660,000)	(660,000)	

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
073101- A012	Allowances			455,000	455,000	
073101- A012-1	Regular Allowances			(440,000)	(440,000)	
073101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	
073101- A03	Operating Expenses			235,000	235,000	-
073101- A032	Communications			15,000	15,000	
073101- A033	Utilities			15,000	15,000	
073101- A038	Travel & Transportation			25,000	25,000	
073101- A039	General			180,000	180,000	
073101- A04	Employees' Retirement Benefits			1,000	1,000	-
073101- A041	Pension			1,000	1,000	
073101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	-
073101- A052	Grants-Domestic			1,000	1,000	
Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock				1,361,000	1,361,000	-
073101	Total-General Hospital Services			1,361,000	1,361,000	-
0731	Total-General Hospital Services			1,361,000	1,361,000	-
073	Total- Hospital Services			1,361,000	1,361,000	-

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

**ID1484 DIRECTORATE OF HEALTH SERVICES (AK)
RAWALPINDI:**

076101- A01	Employees Related Expenses			1,633,000	1,633,000	-
076101- A011	Pay	15	-	959,000	959,000	
076101- A011-2	Pay of Other Staff	(15)	-	(959,000)	(959,000)	

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

076101- A012	Allowances		674,000	674,000	
076101- A012-1	Regular Allowances		(597,000)	(597,000)	
076101- A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	
076101- A03	Operating Expenses		2,199,000	2,199,000	-
076101- A032	Communications		45,000	45,000	
076101- A033	Utilities		95,000	95,000	
076101- A034	Occupancy Costs		250,000	250,000	
076101- A038	Travel & Transportation		29,000	29,000	
076101- A039	General		1,780,000	1,780,000	
076101- A04	Employees' Retirement Benefits		1,000	1,000	-
076101- A041	Pension		1,000	1,000	
076101- A05	Grants, Subsidies and Write off Loans		200,000	200,000	-
076101- A052	Grants-Domestic		200,000	200,000	
076101- A09	Physical Assets		2,000	2,000	-
076101- A096	Purchase of Plant & Machinery		1,000	1,000	
076101- A097	Purchase of Furniture & Fixture		1,000	1,000	
076101- A13	Repairs and Maintenance		2,000	2,000	-
076101- A131	Machinery and Equipment		1,000	1,000	
076101- A132	Furniture and Fixture		1,000	1,000	
Total-Directorate of Health Services (AK), Rawalpindi			4,037,000	4,037,000	-

ID3797 DIRECTORATE OF HEALTH SERVICES (NA)
RAWALPINDI:

076101- A01	Employees Related Expenses		1,376,000	1,376,000	-
076101- A011	Pay	13 -	748,000	748,000	
076101- A011-1	Pay of Officers	(1) -	(120,000)	(120,000)	
076101- A011-2	Pay of Other Staff	(12) -	(628,000)	(628,000)	

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A012 Allowances	628,000	628,000	
076101- A012-1 Regular Allowances	(600,000)	(600,000)	
076101- A012-2 Other Allowances (Excluding T. A)	(28,000)	(28,000)	
076101- A03 Operating Expenses	598,000	598,000	-
076101- A032 Communications	55,000	55,000	
076101- A033 Utilities	108,000	108,000	
076101- A034 Occupancy Costs	150,000	150,000	
076101- A038 Travel & Transportation	205,000	205,000	
076101- A039 General	80,000	80,000	
076101- A04 Employees' Retirement Benefits	5,000	5,000	-
076101- A041 Pension	5,000	5,000	
076101- A05 Grants, Subsidies and Write off Loans	2,000	2,000	-
076101- A052 Grants-Domestic	2,000	2,000	
076101- A09 Physical Assets	20,000	20,000	-
076101- A095 Purchase of Transport	1,000	1,000	
076101- A096 Purchase of Plant & Machinery	10,000	10,000	
076101- A097 Purchase of Furniture & Fixture	9,000	9,000	
076101- A13 Repairs and Maintenance	130,000	130,000	-
076101- A130 Transport	85,000	85,000	
076101- A131 Machinery and Equipment	10,000	10,000	
076101- A132 Furniture and Fixture	15,000	15,000	
076101- A133 Buildings and Structure	20,000	20,000	
Total-Directorate of Health Services (NA), Rawalpindi	2,131,000	2,131,000	-
076101 Total-Administration	6,168,000	6,168,000	-
0761 Total-Administration	6,168,000	6,168,000	-
076 Total-Health Administration	6,168,000	6,168,000	-
07 Total-Health	7,529,000	7,529,000	-

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.

- 10 SOCIAL PROTECTION:
107 ADMINISTRATION:
1071 ADMINISTRATION:
107102 REHABILITATION AND RE-SETTLEMENT:

ID1482 JAMMU AND KASHMIR REFUGEES
REHABILITATION ORGANISATION:

107102- A01	Employees Related Expenses		1,380,000	1,380,000	-
107102- A011	Pay	11 -	822,000	822,000	
107102- A011-1	Pay of Officers	(1) -	(160,000)	(160,000)	
107102- A011-2	Pay of Other Staff	(10) -	(662,000)	(662,000)	
107102- A012	Allowances		558,000	558,000	
107102- A012-1	Regular Allowances		(556,000)	(556,000)	
107102- A012-2	Other Allowances (Excluding T. A)		(2,000)	(2,000)	
107102- A04	Employees' Retirement Benefits		1,000	1,000	-
107102- A041	Pension		1,000	1,000	
107102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
107102- A052	Grants-Domestic		1,000	1,000	
107102- A09	Physical Assets		1,000	1,000	-
107102- A096	Purchase of Plant & Machinery		1,000	1,000	
107102- A13	Repairs and Maintenance		1,000	1,000	-
107102- A132	Furniture and Fixture		1,000	1,000	
Total-Jammu and Kashmir Refugees Rehabilitation Organisation			1,384,000	1,384,000	-
107102	Total-Rehabilitation and Re-Settlement		1,384,000	1,384,000	-
1071	Total-Administration		1,384,000	1,384,000	-
107	Total-Administration		1,384,000	1,384,000	-
10	Total-Social Protection		1,384,000	1,384,000	-
Total-Accountant General Pakistan Revenues			11,104,971,000	11,104,971,000	-

NO. --FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
04 ECONOMIC AFFAIRS:				
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0426 FOOD:				
042602 SUBSIDY:				
GL0014 SALE OF WHEAT IN GILGIT AGENCY:				
042602- A05	Grants, Subsidies and Write off Loans	657,600,000	657,600,000	-
042602- A051	Subsidies	657,600,000	657,600,000	
Total-Sale of Wheat in Gilgit Agency		657,600,000	657,600,000	-
GL0015 SALE OF SUGAR IN GILGIT AGENCY:				
042602- A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	-
042602- A051	Subsidies	1,800,000	1,800,000	
Total-Sale of Sugar in Gilgit Agency		1,800,000	1,800,000	-
GL0016 SALE OF SALT IN GILGIT AGENCY:				
042602- A05	Grants, Subsidies and Write off Loans	4,200,000	4,200,000	-
042602- A051	Subsidies	4,200,000	4,200,000	
Total-Sale of Salt in Gilgit Agency		4,200,000	4,200,000	-
042602	Total-Subsidy	663,600,000	663,600,000	-
0426	Total-Food	663,600,000	663,600,000	-
042	Total-Agriculture, Food, Irrigation, Forestry, and Fishing	663,600,000	663,600,000	-
04	Total-Economic Affairs	663,600,000	663,600,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		663,600,000	663,600,000	-
TOTAL-DEMAND		11,768,571,000	11,768,571,000	-

NO. --.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-

NO. --FC21N02 NORTHERN AREAS

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
GL0109 NORTHERN AREAS ADMINISTRATION:			
019120- A05 Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
019120- A052 Grants-Domestic	5,900,691,000	5,900,691,000	-
Total-Northern Areas Administration	5,900,691,000	5,900,691,000	-
019120 Total-Others	5,900,691,000	5,900,691,000	-
0191 Total-General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
019 Total-General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
01 Total-General Public Service	5,900,691,000	5,900,691,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	5,900,691,000	5,900,691,000	-
TOTAL-DEMAND	5,900,691,000	5,900,691,000	-

NO. 081.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 225,371,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	-	-	225,371,000
Total		-	-	225,371,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	33,778,000
A011	Pay			14,549,000
A011-1	Pay of Officers			(8,789,000)
A011-2	Pay of Other Staff			(5,760,000)
A012	Allowances			19,229,000
A012-1	Regular Allowances			(11,104,000)
A012-2	Other Allowances (Excluding T. A)			(8,125,000)
A03	Operating Expenses	-	-	14,783,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants, Subsidies and Write off Loans	-	-	173,260,000
A06	Transfers	-	-	600,000
A09	Physical Assets	-	-	1,450,000
A13	Repairs and Maintenance	-	-	1,000,000
Total		-	-	225,371,000

**NO. 081.-FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN:						
019120- A01	Employees Related Expenses			-	-	33,778,000
019120- A011	Pay	-	89			14,549,000
019120- A011-1	Pay of Officers	-	(24)			(8,789,000)
019120- A011-2	Pay of Other Staff	-	(65)			(5,760,000)
019120- A012	Allowances					19,229,000
019120- A012-1	Regular Allowances					(11,104,000)
019120- A012-2	Other Allowances (Excluding T. A)					(8,125,000)
019120- A03	Operating Expenses			-	-	14,783,000
019120- A032	Communications					3,252,000
019120- A034	Occupancy Costs					2,330,000
019120- A038	Travel & Transportation					2,650,000
019120- A039	General					6,551,000
019120- A04	Employees' Retirement Benefits			-	-	500,000
019120- A041	Pension					500,000
019120- A05	Grants, Subsidies and Write off Loans			-	-	800,000
019120- A052	Grants-Domestic					800,000
019120- A06	Transfers			-	-	600,000
019120- A063	Entertainment & Gifts					600,000
019120- A09	Physical Assets			-	-	1,450,000
019120- A095	Purchase of Transport					700,000
019120- A096	Purchase of Plant & Machinery					500,000
019120- A097	Purchase of Furniture & Fixture					250,000
019120- A13	Repairs and Maintenance			-	-	1,000,000
019120- A130	Transport					400,000
019120- A131	Machinery and Equipment					400,000
019120- A132	Furniture and Fixture					200,000
Total-Ministry of Kashmir Affairs and Gilgit-Baltistan				-	-	52,911,000

**NO. 081.-FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID5237 DISCRETIONARY GRANT FOR THE MINISTER,
KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION:**

019120- A05	Grants, Subsidies and Write off Loans	-	-	600,000
019120- A052	Grants-Domestic			600,000
<hr/>				
	Total-Discretionary Grant for the Minister, Kashmir Affairs & Gilgit-Baltistan Division	-	-	600,000
<hr/>				

ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:

019120- A05	Grants, Subsidies and Write off Loans	-	-	171,860,000
019120- A052	Grants-Domestic			171,860,000
<hr/>				
	Total-Refugees Management Cell (RMC), A. K.	-	-	171,860,000
<hr/>				
019120	Total-Others	-	-	225,371,000
<hr/>				
0191	Total-General Public Services not Elsewhere Defined	-	-	225,371,000
<hr/>				
019	Total-General Public Services not Elsewhere Defined	-	-	225,371,000
<hr/>				
01	Total-General Public Service	-	-	225,371,000
<hr/>				
	Total-Accountant General Pakistan Revenues	-	-	225,371,000
<hr/>				
	TOTAL-DEMAND	-	-	225,371,000
<hr/>				

**NO. 082.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 082
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 12,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	-	-	11,250,251,000
032 Police	-	-	25,983,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	-	-	711,226,000
073 Hospital Services	-	-	2,115,000
076 Health Administration	-	-	8,770,000
107 Administration	-	-	1,655,000
Total	-	-	12,000,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	-	-	7,682,000
A011 Pay			4,019,000
A011-1 Pay of Officers			(327,000)
A011-2 Pay of Other Staff			(3,692,000)
A012 Allowances			3,663,000
A012-1 Regular Allowances			(3,386,000)
A012-2 Other Allowances (Excluding T. A)			(277,000)
A03 Operating Expenses	-	-	29,318,000
A04 Employees' Retirement Benefits	-	-	152,000
A05 Grants, Subsidies and Write off Loans	-	-	11,961,881,000
A09 Physical Assets	-	-	746,000
A13 Repairs and Maintenance	-	-	221,000
Total	-	-	12,000,000,000

**NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0141 TRANSFERS(INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
ID5243 FEDERAL GRANT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	-	-	6,143,292,000
014101- A052 Grants-Domestic			6,143,292,000
Total-Federal Grant to AJ & K Government	-	-	6,143,292,000
ID5244 GRANT-IN-AID IN REVENUE DEFICIT TO AJ & K GOVERNMENT:			
014101- A05 Grants, Subsidies and Write off Loans	-		5,106,959,000
014101- A052 Grants-Domestic			5,106,959,000
Total-Grant-in-Aid in Revenue Deficit to AJ & K Government	-	-	5,106,959,000
014101 Total-To Provinces	-	-	11,250,251,000
0141 Total-Transfers (Inter-Governmental)	-	-	11,250,251,000
014 Total-Transfers	-	-	11,250,251,000
01 Total-General Public Service	-	-	11,250,251,000

**NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032102 PROVINCIAL POLICE:

**ID5245 PAYMENT OF THE OTHER GOVERNMENT
REIMBURSEMENT OF 60% EXPENDITURE
INCURRED BY AJ & K GOVT. ON RESERVERS POLICE:**

032102- A03	Operating Expenses		-	-	25,983,000
032102- A039	General				25,983,000
<hr/>					
Total-Payment of the Other Govt. Reimbursement of 60% Expenditure Incurred by AJ &K Govt. on Reservers Police			-	-	25,983,000
<hr/>					
032102	Total-Provincial Police		-	-	25,983,000
<hr/>					
0321	Total-Police		-	-	25,983,000
<hr/>					
032	Total-Police		-	-	25,983,000
<hr/>					
03	Total-Public Order and Safety Affairs		-	-	25,983,000
<hr/>					

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**ID5240 JAMMU AND KASHMIR REFUGEES HOSPITAL
(T.B. WING) ATTOCK:**

073101- A01	Employees Related Expenses		-	-	1,878,000
073101- A011	Pay	-	15		998,000
073101- A011-1	Pay of Officers	-	(1)		(9,000)
073101- A011-2	Pay of Other Staff	-	(14)		(989,000)

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
073101- A012					880,000
073101- A012-1					(865,000)
073101- A012-2					(15,000)
073101- A03			-	-	235,000
073101- A032					15,000
073101- A033					15,000
073101- A038					25,000
073101- A039					180,000
073101- A04			-	-	1,000
073101- A041					1,000
073101- A05			-	-	1,000
073101- A052					1,000
Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock			-	-	2,115,000
073101	Total-General Hospital Services		-	-	2,115,000
0731	Total-General Hospital Services		-	-	2,115,000
073	Total- Hospital Services		-	-	2,115,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

**ID5239 DIRECTORATE OF HEALTH SERVICES (AK):
RAWALPINDI:**

076101- A01	Employees Related Expenses		-	-	2,116,000
076101- A011	Pay	-	15		1,074,000
076101- A011-2	Pay of Other Staff	-	(15)		(1,074,000)

**NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
076101- A012					1,042,000
076101- A012-1					(942,000)
076101- A012-2					(100,000)
076101- A03	Operating Expenses		-	-	2,199,000
076101- A032	Communications				45,000
076101- A033	Utilities				95,000
076101- A034	Occupancy Costs				250,000
076101- A038	Travel & Transportation				29,000
076101- A039	General				1,780,000
076101- A04	Employees' Retirement Benefits		-	-	50,000
076101- A041	Pension				50,000
076101- A05	Grants, Subsidies and Write off Loans		-	-	400,000
076101- A052	Grants-Domestic				400,000
076101- A09	Physical Assets		-	-	35,000
076101- A096	Purchase of Plant & Machinery				18,000
076101- A097	Purchase of Furniture & Fixture				17,000
076101- A13	Repairs and Maintenance		-	-	10,000
076101- A131	Machinery and Equipment				5,000
076101- A132	Furniture and Fixture				5,000
Total-Directorate of Health Services (AK), Rawalpindi			-	-	4,810,000

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB),
RAWALPINDI:**

076101- A01	Employees Related Expenses		-	-	2,038,000
076101- A011	Pay	-	13		987,000
076101- A011-1	Pay of Officers	-	(1)		(140,000)
076101- A011-2	Pay of Other Staff	-	(12)		(847,000)

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A012 Allowances			1,051,000
076101- A012-1 Regular Allowances			(891,000)
076101- A012-2 Other Allowances (Excluding T. A)			(160,000)
076101- A03 Operating Expenses	-	-	900,000
076101- A032 Communications			75,000
076101- A033 Utilities			155,000
076101- A034 Occupancy Costs			200,000
076101- A038 Travel & Transportation			320,000
076101- A039 General			150,000
076101- A04 Employees' Retirement Benefits	-	-	100,000
076101- A041 Pension			100,000
076101- A05 Grants, Subsidies and Write off Loans	-	-	2,000
076101- A052 Grants-Domestic			2,000
076101- A09 Physical Assets	-	-	710,000
076101- A095 Purchase of Transport			650,000
076101- A096 Purchase of Plant & Machinery			30,000
076101- A097 Purchase of Furniture & Fixture			30,000
076101- A13 Repairs and Maintenance	-	-	210,000
076101- A130 Transport			110,000
076101- A131 Machinery and Equipment			30,000
076101- A132 Furniture and Fixture			20,000
076101- A133 Buildings and Structure			50,000
Total-Directorate of Health Services (GB), Rawalpindi	-	-	3,960,000
076101 Total-Administration	-	-	8,770,000
0761 Total-Administration	-	-	8,770,000
076 Total-Health Administration	-	-	8,770,000
07 Total-Health	-	-	10,885,000

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTIKISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107102	REHABILITATION AND RE-SETTLEMENT:				
ID5241	JAMMU AND KASHMIR REFUGEES REHABILITATION ORGANISATION ISLAMABAD:				
107102- A01	Employees Related Expenses		-	-	1,650,000
107102- A011	Pay	- 11			960,000
107102- A011-1	Pay of Officers	- (1)			(178,000)
107102- A011-2	Pay of Other Staff	- (10)			(782,000)
107102- A012	Allowances				690,000
107102- A012-1	Regular Allowances				(688,000)
107102- A012-2	Other Allowances (Excluding T. A)				(2,000)
107102- A03	Operating Expenses		-	-	1,000
107102- A039	General				1,000
107102- A04	Employees' Retirement Benefits		-	-	1,000
107102- A041	Pension				1,000
107102- A05	Grants, Subsidies and Write off Loans		-	-	1,000
107102- A052	Grants-Domestic				1,000
107102- A09	Physical Assets		-	-	1,000
107102- A096	Purchase of Plant & Machinery				1,000
107102- A13	Repairs and Maintenance		-	-	1,000
107102- A132	Furniture and Fixture				1,000
	Total-Jammu and Kashmir Refugees Rehabilitation Organisation		-	-	1,655,000
107102	Total-Rehabilitation and Re-Settlement		-	-	1,655,000
1071	Total-Administration		-	-	1,655,000
107	Total-Administration		-	-	1,655,000
10	Total-Social Protection		-	-	1,655,000
	Total-Accountant General Pakistan Revenues		-	-	11,288,774,000

NO. 082.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0426 FOOD:			
042602 SUBSIDY:			
GL0753 SALE OF WHEAT IN GILGIT :			
042602- A05 Grants, Subsidies and Write off Loans	-		707,026,000
042602- A051 Subsidies			707,026,000
Total-Sale of Wheat in Gilgit	-	-	707,026,000
GL0755 SALE OF SALT IN GILGIT:			
042602- A05 Grants, Subsidies and Write off Loans	-	-	4,200,000
042602- A051 Subsidies			4,200,000
Total-Sale of Salt in Gilgit	-	-	4,200,000
042602 Total-Subsidy	-	-	711,226,000
0426 Total-Food	-	-	711,226,000
042 Total-Agriculture, Food, Irrigation, Forestry, and Fishing	-	-	711,226,000
04 Total-Economic Affairs	-	-	711,226,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	-	-	711,226,000
TOTAL-DEMAND	-	-	12,000,000,000

NO. 083.-GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **GILGIT BALTISTAN:**

Voted Rs 6,404,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined			6,404,889,000
	Total	-	-	6,404,889,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans			6,404,889,000
	Total	-	-	6,404,889,000

NO. 083.-FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
GL0751 GOVERNMENT OF GILGIT-BALTISTAN:				
019120- A05	Grants, Subsidies and Write off Loans	-	-	6,404,889,000
019120- A052	Grants-Domestic	-	-	6,404,889,000
	Total-Government of Gilgit-Baltistan	-	-	6,404,889,000
019120	Total-Others	-	-	6,404,889,000
0191	Total-General Public Services not Elsewhere Defined	-	-	6,404,889,000
019	Total-General Public Services not Elsewhere Defined	-	-	6,404,889,000
01	Total-General Public Service	-	-	6,404,889,000
	Total-Accountant General Pakistan Revenues, Sub Office, Gilgit	-	-	6,404,889,000
	TOTAL-DEMAND	-	-	6,404,889,000

SECTION XXII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Labour, Manpower and Overseas.

Current Expenditure on Revenue Account.

84. Labour and Manpower Division	346,377
85. Other Expenditure of Labour and Manpower Division	50,031
Total:-	<u>396,408</u>

NO. 084.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted Rs. 346,377,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	282,166,000	282,215,000	346,377,000
	Total	282,166,000	282,215,000	346,377,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,817,000	165,833,000	219,860,000
A011	Pay	102,269,000	102,269,000	122,898,000
A011-1	Pay of Officers	(45,831,000)	(45,832,000)	(55,990,000)
A011-2	Pay of Other Staff	(56,438,000)	(56,437,000)	(66,908,000)
A012	Allowances	63,548,000	63,564,000	96,962,000
A012-1	Regular Allowances	(59,175,000)	(59,188,000)	(86,822,000)
A012-2	Other Allowances (Excluding TA)	(4,373,000)	(4,376,000)	(10,140,000)
A02	Project Pre-investment Analysis	1,084,000	1,084,000	1,206,000
A03	Operating Expenses	99,108,000	99,135,000	108,781,000
A04	Employees' Retirement Benefits	1,707,000	1,708,000	1,776,000
A05	Grants, Subsidies and Write off Loans	1,893,000	1,893,000	1,978,000
A06	Transfers	1,371,000	1,371,000	1,541,000
A09	Physical Assets	7,462,000	7,467,000	6,795,000
A13	Repairs and Maintenance	3,724,000	3,724,000	4,440,000
	Total	282,166,000	282,215,000	346,377,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041303	MANPOWER AND VOCATIONAL TRAINING:				
ID1521	NATIONAL TRAINING BUREAU (ISLAMABAD):				
041303- A01	Employees Related Expenses		19,910,000	19,910,000	21,508,000
041303- A011	Pay	86 86	12,409,000	12,409,000	12,834,000
041303- A011-1	Pay of Officers	(24) (24)	(6,597,000)	(6,597,000)	(6,797,000)
041303- A011-2	Pay of Other Staff	(62) (62)	(5,812,000)	(5,812,000)	(6,037,000)
041303- A012	Allowances		7,501,000	7,501,000	8,674,000
041303- A012-1	Regular Allowances		(6,801,000)	(6,801,000)	(7,974,000)
041303- A012-2	Other Allowances (Excluding T.A)		(700,000)	(700,000)	(700,000)
041303- A03	Operating Expenses		5,036,000	5,036,000	6,165,000
041303- A032	Communications		405,000	405,000	421,000
041303- A033	Utilities		855,000	855,000	855,000
041303- A034	Occupancy Costs		3,001,000	3,001,000	3,001,000
041303- A038	Travel & Transportation		572,000	572,000	722,000
041303- A039	General		203,000	203,000	1,166,000
041303- A04	Employees' Retirement Benefits		200,000	200,000	200,000
041303- A041	Pension		200,000	200,000	200,000
041303- A05	Grants, Subsidies and Write off Loans		720,000	720,000	720,000
041303- A052	Grants-Domestic		720,000	720,000	720,000
041303- A06	Transfers		49,000	49,000	49,000
041303- A063	Entertainment & Gifts		49,000	49,000	49,000
041303- A09	Physical Assets		152,000	152,000	854,000
041303- A092	Computer Equipment		1,000	1,000	200,000
041303- A095	Purchase of Transport		1,000	1,000	2,000
041303- A096	Purchase of Plant & Machinery		100,000	100,000	452,000
041303- A097	Purchase of Furniture & Fixture		50,000	50,000	200,000
041303- A13	Repairs and Maintenance		200,000	200,000	450,000
041303- A130	Transport		50,000	50,000	50,000
041303- A131	Machinery and Equipment		98,000	98,000	98,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041303- A132	Furniture and Fixture		50,000	50,000	50,000
041303- A133	Buildings and Structure		1,000	1,000	201,000
041303- A137	Computer Equipment		1,000	1,000	1,000
041303- A138	General				50,000
Total-National Training Bureau (Islamabad)			26,267,000	26,267,000	29,946,000
ID1528 APPRENTICESHIP TRAINING CENTRE (SURPLUS POOL):					
041303- A01	Employees Related Expenses		4,528,000	4,528,000	8,606,000
041303- A011	Pay	16 21	2,833,000	2,833,000	4,209,000
041303- A011-1	Pay of Officers	(8) (8)	(1,582,000)	(1,582,000)	(1,875,000)
041303- A011-2	Pay of Other Staff	(8) (13)	(1,251,000)	(1,251,000)	(2,334,000)
041303- A012	Allowances		1,695,000	1,695,000	4,397,000
041303- A012-1	Regular Allowances		(1,595,000)	(1,595,000)	(4,189,000)
041303- A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(208,000)
041303- A03	Operating Expenses		1,151,000	1,151,000	1,333,000
041303- A032	Communications				11,000
041303- A033	Utilities				25,000
041303- A034	Occupancy Costs		1,151,000	1,151,000	800,000
041303- A039	General				497,000
041303- A09	Physical Assets		-	-	255,000
041303- A092	Computer Equipment				5,000
041303- A096	Purchase of Plant & Machinery				200,000
041303- A097	Purchase of Furniture & Fixture				50,000
041303- A13	Repairs and Maintenance		-	-	103,000
041303- A130	Transport				1,000
041303- A131	Machinery and Equipment				50,000
041303- A132	Furniture and Fixture				50,000
041303- A133	Buildings and Structure				1,000
041303- A137	Computer Equipment				1,000
Total-Apprenticeship Training Centre (Surplus Pool)			5,679,000	5,679,000	10,297,000
041303	Total-Manpower and Vocational Training		31,946,000	31,946,000	40,243,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041307 EMIGRATION PROMOTION:						
ID1530 DIRECTOR GENERAL BUREAU OF EMIGRATION						
& OVERSEAS EMPLOYMENT (H.Q), ISLAMABAD:						
041307- A01	Employees Related Expenses			14,359,000	14,359,000	21,266,000
041307- A011	Pay	72	88	8,977,000	8,977,000	12,595,000
041307- A011-1	Pay of Officers	(19)	(28)	(4,150,000)	(4,150,000)	(6,182,000)
041307- A011-2	Pay of Other Staff	(53)	(60)	(4,827,000)	(4,827,000)	(6,413,000)
041307- A012	Allowances			5,382,000	5,382,000	8,671,000
041307- A012-1	Regular Allowances			(5,132,000)	(5,132,000)	(7,655,000)
041307- A012-2	Other Allowances (Excluding T.A)			(250,000)	(250,000)	(1,016,000)
041307- A03	Operating Expenses			5,505,000	5,505,000	6,775,000
041307- A032	Communications			330,000	330,000	544,000
041307- A033	Utilities			390,000	390,000	483,000
041307- A034	Occupancy Costs			3,899,000	3,899,000	4,614,000
041307- A038	Travel & Transportation			471,000	471,000	640,000
041307- A039	General			415,000	415,000	494,000
041307- A04	Employees' Retirement Benefits			325,000	325,000	350,000
041307- A041	Pension			325,000	325,000	350,000
041307- A05	Grants, Subsidies and Write off Loans			1,000	1,000	2,000
041307- A052	Grants-Domestic			1,000	1,000	2,000
041307- A06	Transfers			10,000	10,000	10,000
041307- A063	Entertainment & Gifts			10,000	10,000	10,000
041307- A09	Physical Assets			80,000	80,000	29,000
041307- A092	Computer Equipment			59,000	59,000	13,000
041307- A095	Purchase of Transport			1,000	1,000	2,000
041307- A096	Purchase of Plant & Machinery			10,000	10,000	2,000
041307- A097	Purchase of Furniture & Fixture			10,000	10,000	12,000
041307- A13	Repairs and Maintenance			60,000	60,000	139,000
041307- A130	Transport			40,000	40,000	83,000
041307- A131	Machinery and Equipment			3,000	3,000	13,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041307- A132	Furniture and Fixture			1,000	1,000	2,000
041307- A137	Computer Equipment			16,000	16,000	41,000
Total-Director General Bureau of Emigration & Overseas Employment (H.Q), Islamabad				20,340,000	20,340,000	28,571,000
ID1533 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), RAWALPINDI:						
041307- A01	Employees Related Expenses			5,708,000	5,708,000	8,077,000
041307- A011	Pay	30	34	3,778,000	3,778,000	5,045,000
041307- A011-1	Pay of Officers	(7)	(8)	(1,535,000)	(1,535,000)	(2,090,000)
041307- A011-2	Pay of Other Staff	(23)	(26)	(2,243,000)	(2,243,000)	(2,955,000)
041307- A012	Allowances			1,930,000	1,930,000	3,032,000
041307- A012-1	Regular Allowances			(1,850,000)	(1,850,000)	(2,872,000)
041307- A012-2	Other Allowances (Excluding T.A)			(80,000)	(80,000)	(160,000)
041307- A03	Operating Expenses			1,960,000	1,960,000	2,302,000
041307- A032	Communications			190,000	190,000	247,000
041307- A033	Utilities			230,000	230,000	338,000
041307- A034	Occupancy Costs			1,300,000	1,300,000	1,402,000
041307- A038	Travel & Transportation			140,000	140,000	189,000
041307- A039	General			100,000	100,000	126,000
041307- A04	Employees' Retirement Benefits			10,000	10,000	10,000
041307- A041	Pension			10,000	10,000	10,000
041307- A05	Grants, Subsidies and Write off Loans			1,000	1,000	7,000
041307- A052	Grants-Domestic			1,000	1,000	7,000
041307- A09	Physical Assets			30,000	30,000	44,000
041307- A092	Computer Equipment			20,000	20,000	18,000
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant & Machinery			1,000	1,000	
041307- A097	Purchase of Furniture & Fixture			8,000	8,000	26,000
041307- A13	Repairs and Maintenance			3,000	3,000	6,000
041307- A130	Transport					1,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	2,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
041307- A137	Computer Equipment	1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Rawalpindi		7,712,000	7,712,000	10,446,000
ID4921 LUMP PROVISION FOR COMPUTERIZATION OF DATA OUTGOING EMIGRANTS & RETURNING MIGRANTS:				
041307- A01	Employees Related Expenses	-	14,000	-
041307- A011	Pay		2,000	
041307- A011-1	Pay of Officers		(1,000)	
041307- A011-2	Pay of Other Staff		(1,000)	
041307- A012	Allowances		12,000	
041307- A012-1	Regular Allowances		(9,000)	
041307- A012-2	Other Allowances (excluding T. A)		(3,000)	
041307- A03	Operating Expenses	2,105,000	2,127,000	-
041307- A032	Communication		3,000	
041307- A033	Utilities		2,000	
041307- A034	Occupancy Costs		3,000	
041307- A036	Motor Vehicles		2,000	
041307- A038	Travel & Transportation		6,000	
041307- A039	General	2,105,000	2,111,000	
041307- A05	Grants, Subsidies and Write off Loans	-	1,000	-
041307- A052	Grants-Domestic		1,000	
041307- A09	Physical Assets	-	6,000	-
041307- A092	Computer Equipment		3,000	
041307- A095	Purchase of Transport		1,000	
041307- A096	Purchase of Plant & Machinery		1,000	
041307- A097	Purchase of Furniture & Fixture		1,000	
041307- A13	Repairs and Maintenance	-	6,000	-
041307- A130	Transport		1,000	
041307- A131	Machinery and Equipment		1,000	
041307- A132	Furniture and Fixture		1,000	
041307- A137	Computer Equipment		3,000	
Total-Lump Provision for Computerization of Data Outgoing Emigrants & Returning Migrants		2,105,000	2,154,000	-
041307	Total-Emigration Promotion	30,157,000	30,206,000	39,017,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310 ADMINISTRATION :					
ID1496 MAIN SECRETARIAT, ISLAMABAD :					
041310- A01	Employees Related Expenses		47,722,000	47,722,000	54,797,000
041310- A011	Pay	222 229	30,267,000	30,267,000	30,820,000
041310- A011-1	Pay of Officers	(47) (49)	(12,910,000)	(12,910,000)	(13,692,000)
041310- A011-2	Pay of Other Staff	(175) (180)	(17,357,000)	(17,357,000)	(17,128,000)
041310- A012	Allowances		17,455,000	17,455,000	23,977,000
041310- A012-1	Regular Allowances		(15,860,000)	(15,860,000)	(21,747,000)
041310- A012-2	Other Allowances (Excluding T.A)		(1,595,000)	(1,595,000)	(2,230,000)
041310- A03	Operating Expenses		23,558,000	23,558,000	25,157,000
041310- A032	Communications		4,815,000	4,815,000	4,875,000
041310- A033	Utilities		1,105,000	1,105,000	1,160,000
041310- A034	Occupancy Costs		7,637,000	7,637,000	7,620,000
041310- A038	Travel & Transportation		4,150,000	4,150,000	4,910,000
041310- A039	General		5,851,000	5,851,000	6,592,000
041310- A04	Employees' Retirement Benefits		700,000	700,000	800,000
041310- A041	Pension		700,000	700,000	800,000
041310- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
041310- A052	Grants-Domestic		500,000	500,000	500,000
041310- A06	Transfers		300,000	300,000	350,000
041310- A063	Entertainment & Gifts		300,000	300,000	350,000
041310- A09	Physical Assets		1,375,000	1,375,000	1,500,000
041310- A092	Computer Equipment		175,000	175,000	700,000
041310- A095	Purchase of Transport		1,000,000	1,000,000	100,000
041310- A096	Purchase of Plant & Machinery		100,000	100,000	500,000
041310- A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
041310- A13	Repairs and Maintenance		1,310,000	1,310,000	1,410,000
041310- A130	Transport		600,000	600,000	700,000
041310- A131	Machinery and Equipment		300,000	300,000	300,000
041310- A132	Furniture and Fixture		100,000	100,000	100,000
041310- A133	Buildings and Structure		80,000	80,000	80,000
041310- A137	Computer Equipment		180,000	180,000	180,000
041310- A138	General		50,000	50,000	50,000
Total-Main Secretariat, Islamabad			75,465,000	75,465,000	84,514,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1499 DISCRETIONARY GRANT BY THE MINISTER /MINISTER OF STATE:						
041310- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
041310- A052	Grants-Domestic			600,000	600,000	600,000
Total-Discretionary Grant by the Minister/ Minister of State				600,000	600,000	600,000
ID1502 CENTRAL INSPECTORATE OF MINES :						
041310- A01	Employees Related Expenses			2,813,000	2,813,000	3,177,000
041310- A011	Pay	16	16	1,614,000	1,614,000	1,750,000
041310- A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(950,000)
041310- A011-2	Pay of Other Staff	(13)	(13)	(714,000)	(714,000)	(800,000)
041310- A012	Allowances			1,199,000	1,199,000	1,427,000
041310- A012-1	Regular Allowances			(1,155,000)	(1,155,000)	(1,363,000)
041310- A012-2	Other Allowances (Excluding T.A)			(44,000)	(44,000)	(64,000)
041310- A03	Operating Expenses			2,012,000	2,017,000	2,048,000
041310- A032	Communications			110,000	110,000	110,000
041310- A033	Utilities			100,000	100,000	70,000
041310- A034	Occupancy Costs			1,365,000	1,370,000	1,426,000
041310- A038	Travel & Transportation			320,000	320,000	325,000
041310- A039	General			117,000	117,000	117,000
041310- A04	Employees' Retirement Benefits			40,000	40,000	40,000
041310- A041	Pension			40,000	40,000	40,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041310- A052	Grants-Domestic			1,000	1,000	1,000
041310- A06	Transfers			1,000	1,000	1,000
041310- A063	Entertainment & Gifts			1,000	1,000	1,000
041310- A09	Physical Assets			60,000	60,000	60,000
041310- A092	Computer Equipment			20,000	20,000	20,000
041310- A095	Purchase of Transport			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			20,000	20,000	20,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310- A097	Purchase of Furniture & Fixture		19,000	19,000	19,000
041310- A13	Repairs and Maintenance		75,000	70,000	75,000
041310- A130	Transport		40,000	40,000	40,000
041310- A131	Machinery and Equipment		25,000	25,000	25,000
041310- A132	Furniture and Fixture		10,000	5,000	10,000
Total-Central Inspectorate of Mines			5,002,000	5,002,000	5,402,000

ID1516 PAKISTAN MANPOWER INSTITUTE ISLAMABAD:

041310- A01	Employees Related Expenses		9,094,000	9,094,000	10,171,000
041310- A011	Pay	42 42	5,244,000	5,244,000	5,673,000
041310- A011-1	Pay of Officers	(13) (13)	(2,966,000)	(2,966,000)	(2,945,000)
041310- A011-2	Pay of Other Staff	(29) (29)	(2,278,000)	(2,278,000)	(2,728,000)
041310- A012	Allowances		3,850,000	3,850,000	4,498,000
041310- A012-1	Regular Allowances		(3,650,000)	(3,650,000)	(4,258,000)
041310- A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(240,000)
041310- A02	Project Pre-Investment Analysis		100,000	100,000	100,000
041310- A022	Research, Survey & Explanatory Operations		100,000	100,000	100,000
041310- A03	Operating Expenses		3,824,000	3,824,000	3,824,000
041310- A032	Communications		368,000	368,000	368,000
041310- A033	Utilities		600,000	600,000	600,000
041310- A034	Occupancy Costs		1,390,000	1,390,000	1,390,000
041310- A038	Travel & Transportation		471,000	471,000	471,000
041310- A039	General		995,000	995,000	995,000
041310- A04	Employees' Retirement Benefits		70,000	70,000	70,000
041310- A041	Pension		70,000	70,000	70,000
041310- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041310- A052	Grants-Domestic		10,000	10,000	10,000
041310- A06	Transfers		100,000	100,000	100,000
041310- A063	Entertainment & Gifts		100,000	100,000	100,000
041310- A09	Physical Assets		112,000	112,000	112,000
041310- A092	Computer Equipment		61,000	61,000	61,000
041310- A095	Purchase of Transport		1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310- A096			25,000	25,000	25,000
041310- A097			25,000	25,000	25,000
041310- A13			156,000	156,000	156,000
041310- A130			50,000	50,000	50,000
041310- A131			38,000	38,000	38,000
041310- A132			9,000	9,000	9,000
041310- A133			1,000	1,000	1,000
041310- A137			58,000	58,000	58,000
Total-Pakistan Manpower Institute Islamabad			13,466,000	13,466,000	14,543,000
041310	Total-Administration		94,533,000	94,533,000	105,059,000

041350 OTHERS**ID1504 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, ISLAMABAD:**

041350- A01	Employees Related Expenses			1,210,000	1,210,000	2,090,000
041350- A011	Pay	10	10	750,000	750,000	944,000
041350- A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(381,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(500,000)	(500,000)	(563,000)
041350- A012	Allowances			460,000	460,000	1,146,000
041350- A012-1	Regular Allowances			(450,000)	(450,000)	(895,000)
041350- A012-2	Other Allowances (Excluding T.A)			(10,000)	(10,000)	251,000
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			919,000	919,000	1,030,000
041350- A032	Communications			51,000	51,000	60,000
041350- A033	Utilities			43,000	43,000	57,000
041350- A034	Occupancy Costs			491,000	491,000	441,000
041350- A038	Travel & Transportation			98,000	98,000	126,000
041350- A039	General			236,000	236,000	346,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	50,000
041350- A063	Entertainment & Gifts		40,000	40,000	50,000
041350- A09	Physical Assets		85,000	85,000	104,000
041350- A092	Computer Equipment		10,000	10,000	29,000
041350- A095	Purchase of Transport		10,000	10,000	10,000
041350- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
041350- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
041350- A13	Repairs and Maintenance		65,000	65,000	65,000
041350- A130	Transport		55,000	55,000	55,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Islamabad			2,322,000	2,322,000	3,342,000

ID1505 DIRECTORATE OF WORKER'S EDUCATION
(H.Q.), ISLAMABAD:

041350- A01	Employees Related Expenses		4,866,000	4,866,000	6,531,000
041350- A011	Pay	26 26	2,901,000	2,901,000	3,794,000
041350- A011-1	Pay of Officers	(6) (6)	(1,551,000)	(1,551,000)	(1,986,000)
041350- A011-2	Pay of Other Staff	(20) (20)	(1,350,000)	(1,350,000)	(1,808,000)
041350- A012	Allowances		1,965,000	1,965,000	2,737,000
041350- A012-1	Regular Allowances		(1,722,000)	(1,722,000)	(2,075,000)
041350- A012-2	Other Allowances (Excluding T.A)		(243,000)	(243,000)	(662,000)
041350- A02	Project Pre-investment Analysis		878,000	878,000	1,000,000
041350- A022	Research, Surveys & Exploratory Operations		878,000	878,000	1,000,000
041350- A03	Operating Expenses		4,612,000	4,612,000	5,103,000
041350- A032	Communications		280,000	280,000	300,000
041350- A033	Utilities		132,000	132,000	141,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041350- A034			Occupancy Costs	1,560,000	1,560,000	1,461,000
041350- A038			Travel & Transportation	495,000	495,000	683,000
041350- A039			General	2,145,000	2,145,000	2,518,000
041350- A04			Employees' Retirement Benefits	5,000	5,000	5,000
041350- A041			Pension	5,000	5,000	5,000
041350- A05			Grants, Subsidies and Write off Loans	1,000	1,000	5,000
041350- A052			Grants-Domestic	1,000	1,000	5,000
041350- A06			Transfers	130,000	130,000	150,000
041350- A063			Entertainment & Gifts	130,000	130,000	150,000
041350- A09			Physical Assets	1,860,000	1,860,000	2,030,000
041350- A092			Computer Equipment	100,000	100,000	100,000
041350- A095			Purchase of Transport	700,000	700,000	700,000
041350- A096			Purchase of Plant & Machinery	850,000	850,000	1,000,000
041350- A097			Purchase of Furniture & Fixture	210,000	210,000	230,000
041350- A13			Repairs and Maintenance	501,000	501,000	551,000
041350- A130			Transport	300,000	300,000	330,000
041350- A131			Machinery and Equipment	150,000	150,000	160,000
041350- A132			Furniture and Fixture	50,000	50,000	60,000
041350- A133			Buildings and Structure	1,000	1,000	1,000
Total-Directorate of Worker's Education						
(H.Q), Islamabad				12,853,000	12,853,000	15,375,000

ID1506 DIRECTORATE OF WORKER'S EDUCATION (WPEP)
REGIONAL CENTRE, ISLAMABAD:

041350- A01			Employees Related Expenses	304,000	304,000	676,000
041350- A011			Pay	2	2	178,000
041350- A011-1			Pay of Officers	(1)	(1)	(118,000)
041350- A011-2			Pay of Other Staff	(1)	(1)	(60,000)
041350- A012			Allowances			126,000
041350- A012-1			Regular Allowances			(120,000)
041350- A012-2			Other Allowances (Excluding T.A)			(6,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A03	Operating Expenses		208,000	208,000	238,000
041350- A032	Communications		6,000	6,000	9,000
041350- A033	Utilities		8,000	8,000	14,000
041350- A034	Occupancy Costs		71,000	71,000	22,000
041350- A038	Travel & Transportation		53,000	53,000	58,000
041350- A039	General		70,000	70,000	135,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		35,000	35,000	35,000
041350- A063	Entertainment & Gifts		35,000	35,000	35,000
041350- A09	Physical Assets		27,000	27,000	28,000
041350- A092	Computer Equipment		1,000	1,000	2,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
041350- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041350- A13	Repairs and Maintenance		11,000	11,000	11,000
041350- A130	Transport		5,000	5,000	5,000
041350- A131	Machinery and Equipment		4,000	4,000	4,000
041350- A132	Furniture and Fixture		2,000	2,000	2,000
Total-Directorate of Worker's Education (WPEP)					
Regional Centre, Islamabad			587,000	587,000	990,000

ID1507 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) (HQ), ISLAMABAD :

041350- A01	Employees Related Expenses		2,362,000	2,362,000	5,223,000
041350- A011	Pay	16 17	1,550,000	1,550,000	2,873,000
041350- A011-1	Pay of Officers	(5) (6)	(800,000)	(800,000)	(1,712,000)
041350- A011-2	Pay of Other Staff	(11) (11)	(750,000)	(750,000)	(1,161,000)
041350- A012	Allowances		812,000	812,000	2,350,000
041350- A012-1	Regular Allowances		(750,000)	(750,000)	(1,907,000)
041350- A012-2	Other Allowances (Excluding T.A)		(62,000)	(62,000)	(443,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A03	Operating Expenses		930,000	930,000	1,091,000
041350- A032	Communications		61,000	61,000	61,000
041350- A033	Utilities		56,000	56,000	57,000
041350- A034	Occupancy Costs		411,000	411,000	412,000
041350- A038	Travel & Transportation		171,000	171,000	191,000
041350- A039	General		231,000	231,000	370,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	5,000
041350- A041	Pension		1,000	1,000	5,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		50,000	50,000	55,000
041350- A063	Entertainment and Gifts		50,000	50,000	55,000
041350- A09	Physical Assets		123,000	123,000	131,000
041350- A092	Computer Equipment		42,000	42,000	50,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
041350- A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
041350- A13	Repairs and Maintenance		65,000	65,000	70,000
041350- A130	Transport		45,000	45,000	50,000
041350- A131	Machinery and Equipment		15,000	15,000	15,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education (WPEP) (HQ), Islamabad			3,532,000	3,532,000	6,576,000

ID1518 NATIONAL TALENT POOL:

041350- A01	Employees Related Expenses		7,576,000	7,576,000	9,632,000
041350- A011	Pay	43 44	4,576,000	4,574,000	5,205,000
041350- A011-1	Pay of Officers	(9) (10)	(1,800,000)	(1,800,000)	(2,237,000)
041350- A011-2	Pay of Other Staff	(34) (34)	(2,776,000)	(2,774,000)	(2,968,000)
041350- A012	Allowances		3,000,000	3,002,000	4,427,000
041350- A012-1	Regular Allowances		(2,900,000)	(2,902,000)	(4,272,000)
041350- A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(155,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
041350- A03	Operating Expenses	891,000	891,000	1,295,000
041350- A032	Communications	100,000	100,000	110,000
041350- A033	Utilities	138,000	138,000	147,000
041350- A034	Occupancy Costs	300,000	300,000	550,000
041350- A038	Travel & Transportation	140,000	140,000	241,000
041350- A039	General	213,000	213,000	247,000
041350- A04	Employees' Retirement Benefits	200,000	200,000	100,000
041350- A041	Pension	200,000	200,000	100,000
041350- A06	Transfers	-	-	5,000
041350- A063	Entertainment & Gifts			5,000
041350- A09	Physical Assets	50,000	50,000	60,000
041350- A092	Computer Equipment	24,000	24,000	28,000
041350- A095	Purchase of Transport	1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture	24,000	24,000	30,000
041350- A13	Repairs and Maintenance	100,000	100,000	105,000
041350- A130	Transport	50,000	50,000	55,000
041350- A131	Machinery and Equipment	25,000	25,000	25,000
041350- A132	Furniture and Fixture	25,000	25,000	25,000
	Total-National Talent Pool	8,817,000	8,817,000	11,197,000
041350	Total-Others	28,111,000	28,111,000	37,480,000
0413	Total-General Labour Affairs	184,747,000	184,796,000	221,799,000
041	Total-General Economic, Commercial and Labour Affairs	184,747,000	184,796,000	221,799,000
04	Total-Economic Affairs	184,747,000	184,796,000	221,799,000
	Total-Accountant General Pakistan Revenues	184,747,000	184,796,000	221,799,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
L00198	PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), LAHORE:					
041307- A01	Employees Related Expenses			4,269,000	4,269,000	6,352,000
041307- A011	Pay	23	27	2,702,000	2,702,000	3,767,000
041307- A011-1	Pay of Officers	(5)	(6)	(1,177,000)	(1,177,000)	(1,667,000)
041307- A011-2	Pay of Other Staff	(18)	(21)	(1,525,000)	(1,525,000)	(2,100,000)
041307- A012	Allowances			1,567,000	1,567,000	2,585,000
041307- A012-1	Regular Allowances			(1,542,000)	(1,542,000)	(2,435,000)
041307- A012-2	Other Allowances (Excluding T.A)			(25,000)	(25,000)	(150,000)
041307- A03	Operating Expenses			823,000	823,000	1,187,000
041307- A032	Communications			105,000	105,000	112,000
041307- A033	Utilities			250,000	250,000	400,000
041307- A034	Occupancy Costs			400,000	400,000	510,000
041307- A038	Travel & Transportation			30,000	30,000	37,000
041307- A039	General			38,000	38,000	128,000
041307- A04	Employees' Retirement Benefits			50,000	50,000	50,000
041307- A041	Pension			50,000	50,000	50,000
041307- A09	Physical Assets			10,000	10,000	12,000
041307- A092	Computer Equipment			1,000	1,000	2,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture			7,000	7,000	8,000
041307- A13	Repairs and Maintenance			10,000	10,000	17,000
041307- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixtures			6,000	6,000	11,000
041307- A133	Buildings and Structure			1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Lahore			5,162,000	5,162,000	7,618,000
MN0032 PROTECTOR OF EMIGRANTS, MULTAN:					
041307- A01	Employees Related Expenses		2,108,000	2,108,000	3,439,000
041307- A011	Pay	12 15	1,300,000	1,300,000	1,994,000
041307- A011-1	Pay of Officers	(3) (4)	(554,000)	(554,000)	(857,000)
041307- A011-2	Pay of Other Staff	(9) (11)	(746,000)	(746,000)	(1,137,000)
041307- A012	Allowances		808,000	808,000	1,445,000
041307- A012-1	Regular Allowances		(796,000)	(796,000)	(1,325,000)
041307- A012-2	Other Allowances (Excluding T.A)		(12,000)	(12,000)	(120,000)
041307- A03	Operating Expenses		361,000	361,000	512,000
041307- A032	Communications		44,000	44,000	67,000
041307- A033	Utilities		45,000	45,000	66,000
041307- A034	Occupancy Costs		251,000	251,000	281,000
041307- A038	Travel & Transportation		13,000	13,000	33,000
041307- A039	General		8,000	8,000	65,000
041307- A04	Employees' Retirement Benefits		2,000	2,000	2,000
041307- A041	Pension		2,000	2,000	2,000
041307- A09	Physical Assets		10,000	10,000	29,000
041307- A092	Computer Equipment		7,000	7,000	26,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307- A13	Repairs and Maintenance		3,000	3,000	14,000
041307- A130	Transport		1,000	1,000	2,000
041307- A131	Machinery and Equipment		1,000	1,000	5,000
041307- A132	Furniture and Fixture		1,000	1,000	6,000
041307- A137	Computer Equipment				1,000
Total-Protector of Emigrants, Multan			2,484,000	2,484,000	3,996,000
041307	Total-Emigration Promotion		7,646,000	7,646,000	11,614,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
041350 OTHERS						
FD0036 DIRECTORATE OF WORKER'S EDUCATION						
REGIONAL CENTRE, FAISALABAD:						
041350- A01	Employees Related Expenses			1,132,000	1,132,000	1,551,000
041350- A011	Pay	9	9	559,000	559,000	731,000
041350- A011-1	Pay of Officers	(1)	(1)	(119,000)	(119,000)	(132,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(440,000)	(440,000)	(599,000)
041350- A012	Allowances			573,000	573,000	820,000
041350- A012-1	Regular Allowances			(532,000)	(532,000)	(748,000)
041350- A012-2	Other Allowances (Excluding T.A)			(41,000)	(41,000)	(72,000)
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			446,000	446,000	572,000
041350- A032	Communications			26,000	26,000	26,000
041350- A033	Utilities			35,000	35,000	42,000
041350- A034	Occupancy Costs			211,000	211,000	227,000
041350- A038	Travel & Transportation			51,000	51,000	81,000
041350- A039	General			123,000	123,000	196,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			40,000	40,000	45,000
041350- A063	Entertainment & Gifts			40,000	40,000	45,000
041350- A09	Physical Assets			70,000	70,000	70,000
041350- A092	Computer Equipment			1,000	1,000	1,000
041350- A095	Purchase of Transport			50,000	50,000	50,000
041350- A096	Purchase of Plant & Machinery			15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture			4,000	4,000	4,000
041350- A13	Repairs and Maintenance			50,000	50,000	58,000
041350- A130	Transport			43,000	43,000	50,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A131			4,000	4,000	5,000
041350- A132			3,000	3,000	3,000
Total-Directorate of Worker's Education					
Regional Centre, Faisalabad			1,741,000	1,741,000	2,299,000

**GA0056 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
GUJRANWALA:**

041350- A01	Employees Related Expenses			727,000	727,000	1,769,000
041350- A011	Pay	10	10	440,000	440,000	778,000
041350- A011-1	Pay of Officers	(3)	(3)	(230,000)	(230,000)	(376,000)
041350- A011-2	Pay of Other Staff	(7)	(7)	(210,000)	(210,000)	(402,000)
041350- A012	Allowances			287,000	287,000	991,000
041350- A012-1	Regular Allowances			(279,000)	(279,000)	(914,000)
041350- A012-2	Other Allowances (Excluding T.A)			(8,000)	(8,000)	(77,000)
041350- A02	Project Pre-investment Analysis			50,000	50,000	50,000
041350- A022	Research, Surveys & Exploratory Operations			50,000	50,000	50,000
041350- A03	Operating Expenses			876,000	876,000	963,000
041350- A032	Communications			63,000	63,000	63,000
041350- A033	Utilities			60,000	60,000	75,000
041350- A034	Occupancy Costs			250,000	250,000	250,000
041350- A038	Travel & Transportation			120,000	120,000	142,000
041350- A039	General			383,000	383,000	433,000
041350- A06	Transfers			70,000	70,000	70,000
041350- A063	Entertainment & Gifts			70,000	70,000	70,000
041350- A09	Physical Assets			146,000	146,000	196,000
041350- A092	Computer Equipment					50,000
041350- A095	Purchase of Transport			6,000	6,000	6,000
041350- A096	Purchase of Plant & Machinery			120,000	120,000	120,000
041350- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
041350- A13	Repairs and Maintenance			131,000	131,000	140,000
041350- A130	Transport			80,000	80,000	80,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A131	Machinery and Equipment		50,000	50,000	50,000
041350- A132	Furniture and Fixture		1,000	1,000	10,000
Total-Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Gujranwala			2,000,000	2,000,000	3,188,000

**L00194 DIRECTORATE OF WORKER'S EDUCATION
(WORKERS POPULATION EDUCATION PROGRAMME)
REGIONAL CENTRE, LAHORE:**

041350- A01	Employees Related Expenses		1,013,000	1,013,000	1,969,000
041350- A011	Pay	6	6	550,000	981,000
041350- A011-1	Pay of Officers	(2)	(2)	(300,000)	(486,000)
041350- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(495,000)
041350- A012	Allowances			463,000	988,000
041350- A012-1	Regular Allowances			(433,000)	(729,000)
041350- A012-2	Other Allowances (Excluding T.A)			(30,000)	(259,000)
041350- A03	Operating Expenses		556,000	556,000	620,000
041350- A032	Communications			24,000	26,000
041350- A033	Utilities			36,000	51,000
041307- A034	Occupancy Costs			302,000	222,000
041350- A038	Travel & Transportation			67,000	122,000
041350- A039	General			127,000	199,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension			1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000
041350- A06	Transfers		35,000	35,000	45,000
041350- A063	Entertainment & Gifts			35,000	45,000
041350- A09	Physical Assets		70,000	70,000	76,000
041350- A092	Computer Equipment			1,000	1,000
041350- A095	Purchase of Transport			40,000	40,000
041350- A096	Purchase of Plant & Machinery			20,000	25,000
041350- A097	Purchase of Furniture & Fixture			9,000	10,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A13	Repairs and Maintenance		35,000	35,000	62,000
041350- A130	Transport		25,000	25,000	45,000
041350- A131	Machinery and Equipment		5,000	5,000	10,000
041350- A132	Furniture and Fixture		5,000	5,000	7,000
Total-Directorate of Worker's Education (Workers Population Education Programme) Regional Centre, Lahore			1,711,000	1,711,000	2,774,000

L00195 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, LAHORE:

041350- A01	Employees Related Expenses		601,000	601,000	1,170,000
041350- A011	Pay	7 7	340,000	340,000	489,000
041350- A011-2	Pay of Other Staff	(7) (7)	(340,000)	(340,000)	(489,000)
041350- A012	Allowances		261,000	261,000	681,000
041350- A012-1	Regular Allowances		(240,000)	(240,000)	(446,000)
041350- A012-2	Other Allowances (Excluding T.A)		(21,000)	(21,000)	(235,000)
041350- A02	Project Pre-investment Analysis		1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations		1,000	1,000	1,000
041350- A03	Operating Expenses		518,000	518,000	596,000
041350- A032	Communications		21,000	21,000	23,000
041350- A033	Utilities		29,000	29,000	41,000
041350- A034	Occupancy Costs		331,000	331,000	331,000
041350- A038	Travel & Transportation		34,000	34,000	71,000
041350- A039	General		103,000	103,000	130,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		35,000	35,000	40,000
041350- A063	Entertainment & Gifts		35,000	35,000	40,000
041350- A09	Physical Assets		32,000	32,000	32,000
041350- A092	Computer Equipment		1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
041350- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
041350- A13	Repairs and Maintenance		35,000	35,000	40,000
041350- A130	Transport		20,000	20,000	25,000
041350- A131	Machinery and Equipment		10,000	10,000	10,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Lahore			1,224,000	1,224,000	1,881,000

L00199 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, D.G.KHAN:

041350- A01	Employees Related Expenses		722,000	722,000	1,271,000
041350- A011	Pay	9 9	458,000	458,000	779,000
041350- A011-1	Pay of Officers	(1) (1)	(110,000)	(110,000)	(324,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(348,000)	(348,000)	(455,000)
041350- A012	Allowances		264,000	264,000	492,000
041350- A012-1	Regular Allowances		(234,000)	(234,000)	(405,000)
041350- A012-2	Other Allowances (Excluding T.A)		(30,000)	(30,000)	(87,000)
041350- A02	Project Pre-investment Analysis		1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations		1,000	1,000	1,000
041350- A03	Operating Expenses		394,000	394,000	477,000
041350- A032	Communications		26,000	26,000	28,000
041350- A033	Utilities		30,000	30,000	40,000
041350- A034	Occupancy Costs		182,000	182,000	182,000
041350- A038	Travel & Transportation		44,000	44,000	51,000
041350- A039	General		112,000	112,000	176,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	45,000
041350- A063	Entertainment & Gifts		40,000	40,000	45,000
041350- A09	Physical Assets		70,000	70,000	70,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		50,000	50,000	50,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and Maintenance		36,000	36,000	36,000
041350- A130	Transport		25,000	25,000	25,000
041350- A131	Machinery and Equipment		6,000	6,000	6,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education (WPEP)					
Regional Centre, D. G. Khan			1,265,000	1,265,000	1,902,000

MN0020 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, MULTAN:

041350- A01	Employees Related Expenses		834,000	834,000	1,407,000
041350- A011	Pay	9 9	450,000	450,000	623,000
041350- A011-1	Pay of Officers	(1) (1)	(100,000)	(100,000)	(132,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(350,000)	(350,000)	(491,000)
041350- A012	Allowances		384,000	384,000	784,000
041350- A012-1	Regular Allowances		(348,000)	(348,000)	(705,000)
041350- A012-2	Other Allowances (Excluding T.A)		(36,000)	(36,000)	(79,000)
041350- A03	Operating Expenses		500,000	500,000	595,000
041350- A032	Communications		32,000	32,000	32,000
041350- A033	Utilities		43,000	43,000	48,000
041350- A034	Occupancy Costs		173,000	173,000	244,000
041350- A038	Travel & Transportation		68,000	68,000	83,000
041350- A039	General		184,000	184,000	188,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	45,000
041350- A063	Entertainment & Gifts		40,000	40,000	45,000
041350- A09	Physical Assets		50,000	50,000	50,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		17,000	17,000	17,000
041350- A096	Purchase of Plant & Machinery		27,000	27,000	27,000
041350- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041350- A13	Repairs and Maintenance		50,000	50,000	60,000
041350- A130	Transport		40,000	40,000	50,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Multan			1,476,000	1,476,000	2,159,000

**ST0082 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
SIALKOT:**

041350- A01	Employees Related Expenses		727,000	727,000	1,762,000
041350- A011	Pay	10 10	440,000	440,000	787,000
041350- A011-1	Pay of Officers	(3) (3)	(230,000)	(230,000)	(410,000)
041350- A011-2	Pay of Other Staff	(7) (7)	(210,000)	(210,000)	(377,000)
041350- A012	Allowances		287,000	287,000	975,000
041350- A012-1	Regular Allowances		(279,000)	(279,000)	(898,000)
041350- A012-2	Other Allowances (Excluding T.A)		(8,000)	(8,000)	(77,000)
041350- A02	Project Pre-investment Analysis		50,000	50,000	50,000
041350- A022	Research, Surveys & Exploratory Operations		50,000	50,000	50,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
041350- A03	Operating Expenses	876,000	876,000
041350- A032	Communications	63,000	63,000
041350- A033	Utilities	60,000	60,000
041350- A034	Occupancy Costs	250,000	250,000
041350- A038	Travel & Transportation	120,000	120,000
041350- A039	General	383,000	383,000
041350- A06	Transfers	70,000	70,000
041350- A063	Entertainment & Gifts	70,000	70,000
041350- A09	Physical Assets	146,000	146,000
041350- A092	Computer Equipment		50,000
041350- A095	Purchase of Transport	6,000	6,000
041350- A096	Purchase of Plant & Machinery	120,000	120,000
041350- A097	Purchase of Furniture & Fixture	20,000	20,000
041350- A13	Repairs and Maintenance	131,000	131,000
041350- A130	Transport	80,000	80,000
041350- A131	Machinery and Equipment	50,000	50,000
041350- A132	Furniture and Fixture	1,000	1,000
<hr/>			
Total-Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Sialkot		2,000,000	2,000,000
		3,181,000	3,181,000
<hr/>			
041350	Total-Others	11,417,000	11,417,000
		17,384,000	17,384,000
<hr/>			
0413	Total-General Labour Affairs	19,063,000	19,063,000
		28,998,000	28,998,000
<hr/>			
041	Total-General Economic Commercial and Labour Affairs	19,063,000	19,063,000
		28,998,000	28,998,000
<hr/>			
04	Total-Economic Affairs	19,063,000	19,063,000
		28,998,000	28,998,000
<hr/>			
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		19,063,000	19,063,000
		28,998,000	28,998,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL:					
	AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
MD0018 PROTECTOR OF EMIGRANTS,						
MALAKAND:						
041307- A01	Employees Related Expenses			1,557,000	1,557,000	2,860,000
041307- A011	Pay	10	11	1,049,000	1,049,000	1,739,000
041307- A011-1	Pay of Officers	(2)	(3)	(375,000)	(375,000)	(675,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(674,000)	(674,000)	(1,064,000)
041307- A012	Allowances			508,000	508,000	1,121,000
041307- A012-1	Regular Allowances			(498,000)	(498,000)	(1,026,000)
041307- A012-2	Other Allowances (Excluding T.A)			(10,000)	(10,000)	(95,000)
041307- A03	Operating Expenses			252,000	252,000	400,000
041307- A032	Communications			62,000	62,000	97,000
041307- A033	Utilities			53,000	53,000	69,000
041307- A034	Occupancy Costs			120,000	120,000	150,000
041307- A038	Travel & Transportation			10,000	10,000	25,000
041307- A039	General			7,000	7,000	59,000
041307- A09	Physical Assets			10,000	10,000	11,000
041350- A092	Computer Equipment			3,000	3,000	4,000
041350- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
041307- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041307- A13	Repairs and Maintenance			4,000	4,000	6,000
041350- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	2,000
041307- A137	Computer Equipment			1,000	1,000	1,000
Total-Protector of Emigrants, Malakand				1,823,000	1,823,000	3,277,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0275 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), PESHAWAR:					
041307- A01	Employees Related Expenses		2,768,000	2,768,000	4,144,000
041307- A011	Pay	14 17	1,790,000	1,790,000	2,506,000
041307- A011-1	Pay of Officers	(5) (6)	(872,000)	(872,000)	(1,186,000)
041307- A011-2	Pay of Other Staff	(9) (11)	(918,000)	(918,000)	(1,320,000)
041307- A012	Allowances		978,000	978,000	1,638,000
041307- A012-1	Regular Allowances		(953,000)	(953,000)	(1,503,000)
041307- A012-2	Other Allowances (Excluding T.A)		(25,000)	(25,000)	(135,000)
041307- A03	Operating Expenses		408,000	408,000	596,000
041307- A032	Communications		55,000	55,000	87,000
041307- A033	Utilities		60,000	60,000	102,000
041307- A034	Occupancy Costs		270,000	270,000	296,000
041307- A038	Travel & Transportation		15,000	15,000	22,000
041307- A039	General		8,000	8,000	89,000
041307- A04	Employees' Retirement Benefits		10,000	10,000	30,000
041307- A041	Pension		10,000	10,000	30,000
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041307- A052	Grants-Domestic		1,000	1,000	1,000
041307- A09	Physical Assets		10,000	11,000	5,000
041307- A092	Computer Equipment		1,000	1,000	2,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture		7,000	8,000	1,000
041307- A13	Repairs and Maintenance		5,000	4,000	6,000
041307- A130	Transport		1,000	1,000	1,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		2,000	1,000	2,000
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Peshawar			3,202,000	3,202,000	4,782,000
041307	Total-Emigration Promotion		5,025,000	5,025,000	8,059,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
041350 OTHERS					
HR0002 DIRECTORATE OF WORKER'S EDUCATION					
(WPEP) REGIONAL CENTRE, HARIPUR:					
041350- A01	Employees Related Expenses		771,000	771,000	1,041,000
041350- A011	Pay	9 9	450,000	450,000	592,000
041350- A011-1	Pay of Officers	(1) (1)	(99,000)	(99,000)	(141,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(351,000)	(351,000)	(451,000)
041350- A012	Allowances		321,000	321,000	449,000
041350- A012-1	Regular Allowances		(291,000)	(291,000)	(372,000)
041350- A012-2	Other Allowances (Excluding T.A)		(30,000)	(30,000)	(77,000)
041350- A03	Operating Expenses		348,000	348,000	434,000
041350- A032	Communications		27,000	27,000	27,000
041350- A033	Utilities		28,000	28,000	37,000
041350- A034	Occupancy Costs		91,000	91,000	133,000
041350- A038	Travel & Transportation		34,000	34,000	52,000
041350- A039	General		168,000	168,000	185,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		30,000	30,000	35,000
041350- A063	Entertainment & Gifts		30,000	30,000	35,000
041350- A09	Physical Assets		40,000	40,000	40,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		5,000	30,000	30,000
041350- A096	Purchase of Plant & Machinery		30,000	5,000	5,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and Maintenance		40,000	40,000	40,000
041350- A130	Transport		28,000	28,000	28,000
041350- A131	Machinery and Equipment		10,000	10,000	10,000
041350- A132	Furniture and Fixture		2,000	2,000	2,000
Total-Directorate of Worker's Education					
(WPEP) Regional Centre, Haripur			1,231,000	1,231,000	1,592,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0276 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, PESHAWAR:					
041350- A01	Employees Related Expenses		1,069,000	1,069,000	1,920,000
041350- A011	Pay	9 9	623,000	623,000	977,000
041350- A011-1	Pay of Officers	(1) (1)	(202,000)	(202,000)	(328,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(421,000)	(421,000)	(649,000)
041350- A012	Allowances		446,000	446,000	943,000
041350- A012-1	Regular Allowances		(412,000)	(412,000)	(651,000)
041350- A012-2	Other Allowances (Excluding T.A)		(34,000)	(34,000)	(292,000)
041350- A03	Operating Expenses		695,000	695,000	934,000
041350- A032	Communications		46,000	46,000	56,000
041350- A033	Utilities		37,000	37,000	52,000
041350- A034	Occupancy Costs		461,000	461,000	461,000
041350- A038	Travel & Transportation		51,000	51,000	102,000
041350- A039	General		100,000	100,000	263,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	30,000
041350- A063	Entertainment & Gifts		40,000	40,000	30,000
041350- A09	Physical Assets		2,300,000	2,300,000	145,000
041350- A092	Computer Equipment		1,000	1,000	40,000
041350- A095	Purchase of Transport		2,200,000	2,200,000	5,000
041350- A096	Purchase of Plant & Machinery		70,000	70,000	70,000
041350- A097	Purchase of Furniture & Fixture		29,000	29,000	30,000
041350- A13	Repairs and Maintenance		36,000	36,000	43,000
041350- A130	Transport		30,000	30,000	35,000
041350- A131	Machinery and Equipment		3,000	3,000	4,000
041350- A132	Furniture and Fixture		3,000	3,000	4,000
Total-Directorate of Worker's Education					
Regional Centre, Peshawar			4,142,000	4,142,000	3,074,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0277 DIRECTORATE OF WORKER'S EDUCATION					
(WORKERS POPULATION EDUCATION					
PROGRAMME), PESHAWAR:					
041350- A01	Employees Related Expenses		136,000	136,000	493,000
041350- A011	Pay	1 1	80,000	80,000	130,000
041350- A011-2	Pay of Other Staff	(1) (1)	(80,000)	(80,000)	(130,000)
041350- A012	Allowances		56,000	56,000	363,000
041350- A012-1	Regular Allowances		(50,000)	(50,000)	(92,000)
041350- A012-2	Other Allowances (Excluding T.A)		(6,000)	(6,000)	(271,000)
041350- A03	Operating Expenses		107,000	107,000	122,000
041350- A032	Communications		3,000	3,000	3,000
041350- A033	Utilities		11,000	11,000	11,000
041350- A034	Occupancy Costs		67,000	67,000	67,000
041350- A038	Travel & Transportation		9,000	9,000	9,000
041350- A039	General		17,000	17,000	32,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		5,000	5,000	5,000
041350- A063	Entertainment & Gifts		5,000	5,000	5,000
041350- A09	Physical Assets		4,000	4,000	4,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041350- A13	Repairs and Maintenance		7,000	7,000	7,000
041350- A130	Transport		5,000	5,000	5,000
041350- A131	Machinery and Equipment		1,000	1,000	1,000
041350- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Directorate of Worker's Education					
(Workers Population Education					
Programme), Peshawar			261,000	261,000	633,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
041350	Total-Others		5,634,000	5,634,000	5,299,000
0413	Total-General Labour Affairs		10,659,000	10,659,000	13,358,000
041	Total-General Economic Commercial and Labour Affairs		10,659,000	10,659,000	13,358,000
04	Total-Economic Affairs		10,659,000	10,659,000	13,358,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			10,659,000	10,659,000	13,358,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:**
**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:**
0413 GENERAL LABOUR AFFAIRS:
041303 MANPOWER AND VOCATIONAL TRAINING:

**KA0222 SCHEME FOR TRAINING OF LABOUR
OFFICERS NATIONAL INSTITUTE OF
LABOUR ADMN. TRAINING KARACHI:**

041303- A01	Employees Related Expenses		8,847,000	8,847,000	9,912,000
041303- A011	Pay	48 48	5,289,000	5,289,000	5,289,000
041303- A011-1	Pay of Officers	(10) (10)	(2,789,000)	(2,789,000)	(2,789,000)
041303- A011-2	Pay of Other Staff	(38) (38)	(2,500,000)	(2,500,000)	(2,500,000)
041303- A012	Allowances		3,558,000	3,558,000	4,623,000
041303- A012-1	Regular Allowances		(3,308,000)	(3,308,000)	(4,443,000)
041303- A012-2	Other Allowances (Excluding T.A)		(250,000)	(250,000)	(180,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
041303- A03	Operating Expenses	2,320,000	2,320,000	2,261,000
041303- A032	Communications	296,000	296,000	221,000
041303- A033	Utilities	331,000	331,000	301,000
041303- A034	Occupancy Costs	1,045,000	1,045,000	1,120,000
041303- A038	Travel & Transportation	333,000	333,000	331,000
041303- A039	General	315,000	315,000	288,000
041303- A04	Employees' Retirement Benefits	50,000	50,000	40,000
041303- A041	Pension	50,000	50,000	40,000
041303- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
041303- A052	Grants-Domestic	1,000	1,000	1,000
041303- A06	Transfers	20,000	20,000	30,000
041303- A063	Entertainment & Gifts	20,000	20,000	30,000
041303- A09	Physical Assets	199,000	199,000	176,000
041303- A092	Computer Equipment	59,000	59,000	80,000
041303- A095	Purchase of Transport	55,000	55,000	1,000
041303- A096	Purchase of Plant & Machinery	35,000	35,000	45,000
041303- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
041303- A13	Repairs and Maintenance	270,000	270,000	224,000
041303- A130	Transport	90,000	90,000	80,000
041303- A131	Machinery and Equipment	80,000	80,000	60,000
041303- A132	Furniture and Fixture	30,000	30,000	25,000
041303- A133	Buildings and Structure	25,000	25,000	14,000
041303- A137	Computer Equipment	45,000	45,000	45,000
Total-Scheme for Training of Labour				
Officers National Institute of Labour				
Admn. Training Karachi				
	11,707,000	11,707,000	12,644,000	
041303 Total-Manpower and Vocational Training	11,707,000	11,707,000	12,644,000	

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
041307 EMIGRATION PROMOTION						
KA0228 DIRECTORATE OF SEAMEN'S WELFARE (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), KARACHI:						
041307- A01	Employees Related Expenses			1,334,000	1,334,000	1,353,000
041307- A011	Pay	12	12	786,000	786,000	805,000
041307- A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(105,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(686,000)	(686,000)	(700,000)
041307- A012	Allowances			548,000	548,000	548,000
041307- A012-1	Regular Allowances			(541,000)	(541,000)	(541,000)
041307- A012-2	Other Allowances (Excluding T.A)			(7,000)	(7,000)	(7,000)
041307- A03	Operating Expenses			525,000	525,000	656,000
041307- A032	Communications			18,000	18,000	50,000
041307- A033	Utilities			390,000	390,000	429,000
041307- A034	Occupancy Costs			70,000	70,000	100,000
041307- A038	Travel & Transportation			29,000	29,000	45,000
041307- A039	General			18,000	18,000	32,000
041307- A04	Employees' Retirement Benefits			-	1,000	-
041307- A041	Pension				1,000	
041307- A05	Grants, Subsidies and Write off Loans			1,000	-	-
041307- A052	Grants-Domestic			1,000		
041307- A13	Repairs and Maintenance			8,000	8,000	8,000
041307- A131	Machinery and Equipment			4,000	4,000	4,000
041307- A132	Furniture and Fixture			4,000	4,000	4,000
Total-Directorate of Seamen's Welfare (Bureau of Emigration & Overseas Employment), Karachi				1,868,000	1,868,000	2,017,000

KA0229 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), KARACHI:

041307- A01	Employees Related Expenses			5,198,000	5,198,000	7,278,000
041307- A011	Pay	27	31	3,237,000	3,237,000	4,290,000
041307- A011-1	Pay of Officers	(7)	(8)	(1,450,000)	(1,450,000)	(1,973,000)

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041307- A011-2	Pay of Other Staff	(20) (23)	(1,787,000)	(1,787,000)	(2,317,000)
041307- A012	Allowances		1,961,000	1,961,000	2,988,000
041307- A012-1	Regular Allowances		(1,761,000)	(1,761,000)	(2,694,000)
041307- A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(294,000)
041307- A03	Operating Expenses		1,413,000	1,413,000	1,777,000
041307- A032	Communications		136,000	136,000	167,000
041307- A033	Utilities		250,000	250,000	311,000
041307- A034	Occupancy Costs		801,000	801,000	851,000
041307- A038	Travel & Transportation		146,000	146,000	298,000
041307- A039	General		80,000	80,000	150,000
041307- A04	Employees' Retirement Benefits		20,000	20,000	50,000
041307- A041	Pension		20,000	20,000	50,000
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041307- A052	Grants-Domestic		1,000	1,000	1,000
041307- A09	Physical Assets		10,000	10,000	72,000
041307- A092	Computer Equipment		1,000	1,000	51,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	10,000
041307- A097	Purchase of Furniture & Fixture		7,000	7,000	10,000
041307- A13	Repairs and Maintenance		8,000	8,000	11,000
041307- A130	Transport		1,000	1,000	2,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		4,000	4,000	5,000
041307- A133	Buildings and Structure		1,000	1,000	1,000
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protector of Emigrants (Bureau of Emigration), Karachi			6,650,000	6,650,000	9,189,000
041307	Total-Emigration Promotion		8,518,000	8,518,000	11,206,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
041310 ADMINISTRATION :						
KA0226 DIRECTORATE OF DOCK WORKERS						
SAFETY (DDWS) (H.Q) KARACHI:						
041310- A01	Employees Related Expenses			3,382,000	3,382,000	4,117,000
041310- A011	Pay	22	22	2,043,000	2,043,000	2,250,000
041310- A011-1	Pay of Officers	(3)	(3)	(659,000)	(659,000)	(797,000)
041310- A011-2	Pay of Other Staff	(19)	(19)	(1,384,000)	(1,384,000)	(1,453,000)
041310- A012	Allowances			1,339,000	1,339,000	1,867,000
041310- A012-1	Regular Allowances			(1,327,000)	(1,327,000)	(1,813,000)
041310- A012-2	Other Allowances (Excluding T.A)			(12,000)	(12,000)	(54,000)
041310- A03	Operating Expenses			1,206,000	1,206,000	1,280,000
041310- A032	Communications			87,000	87,000	77,000
041310- A033	Utilities			76,000	76,000	91,000
041310- A034	Occupancy Costs			917,000	917,000	1,001,000
041310- A038	Travel & Transportation			102,000	102,000	87,000
041310- A039	General			24,000	24,000	24,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041310- A052	Grants-Domestic			1,000	1,000	1,000
041310- A06	Transfers			1,000	1,000	1,000
041310- A063	Entertainment & Gifts			1,000	1,000	1,000
041310- A09	Physical Assets			3,000	3,000	3,000
041310- A092	Computer Equipment			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041310- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041310- A13	Repairs and Maintenance			38,000	38,000	28,000
041310- A130	Transport			35,000	35,000	25,000
041310- A131	Machinery and Equipment			2,000	2,000	2,000
041310- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Directorate of Dock Workers						
Safety (DDWS) (HQ), Karachi				4,631,000	4,631,000	5,430,000
041310 Total-Administration				4,631,000	4,631,000	5,430,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
041350 OTHERS						
HD0026 DIRECTORATE OF WORKER'S EDUCATION						
REGIONAL CENTRE, HYDERABAD:						
041350- A01	Employees Related Expenses			1,192,000	1,192,000	2,025,000
041350- A011	Pay	9	9	646,000	646,000	937,000
041350- A011-1	Pay of Officers	(1)	(1)	(190,000)	(190,000)	(283,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(456,000)	(456,000)	(654,000)
041350- A012	Allowances			546,000	546,000	1,088,000
041350- A012-1	Regular Allowances			(519,000)	(519,000)	(818,000)
041350- A012-2	Other Allowances (Excluding T.A)			(27,000)	(27,000)	(270,000)
041350- A03	Operating Expenses			440,000	440,000	555,000
041350- A032	Communications			27,000	27,000	29,000
041350- A033	Utilities			27,000	27,000	32,000
041350- A034	Occupancy Costs			162,000	162,000	162,000
041350- A038	Travel & Transportation			65,000	65,000	76,000
041350- A039	General			159,000	159,000	256,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			40,000	40,000	50,000
041350- A063	Entertainment & Gifts			40,000	40,000	50,000
041350- A09	Physical Assets			67,000	67,000	75,000
041350- A092	Computer Equipment			1,000	1,000	5,000
041350- A095	Purchase of Transport			11,000	11,000	15,000
041350- A096	Purchase of Plant & Machinery			40,000	40,000	40,000
041350- A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
041350- A13	Repairs and Maintenance			50,000	50,000	50,000
041350- A130	Transport			40,000	40,000	40,000
041350- A131	Machinery and Equipment			5,000	5,000	5,000
041350- A132	Furniture and Fixture			5,000	5,000	5,000
Total-Directorate of Worker's Education						
Regional Centre, Hyderabad				1,791,000	1,791,000	2,757,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0027 DIRECTORATE OF WORKER'S EDUCATION					
(WORKERS POPULATION EDUCATION					
PROGRAMME), HYDERABAD:					
041350- A01	Employees Related Expenses		273,000	273,000	708,000
041350- A011	Pay	2 2	148,000	148,000	264,000
041350- A011-2	Pay of Other Staff	(2) (2)	(148,000)	(148,000)	(264,000)
041350- A012	Allowances		125,000	125,000	444,000
041350- A012-1	Regular Allowances		(110,000)	(110,000)	(219,000)
041350- A012-2	Other Allowances (Excluding T.A)		(15,000)	(15,000)	(225,000)
041350- A03	Operating Expenses		116,000	116,000	143,000
041350- A032	Communications		17,000	17,000	17,000
041350- A033	Utilities		11,000	11,000	11,000
041350- A034	Occupancy Costs		2,000	2,000	1,000
041350- A038	Travel & Transportation		35,000	35,000	35,000
041350- A039	General		51,000	51,000	79,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		30,000	30,000	30,000
041350- A063	Entertainment & Gifts		30,000	30,000	30,000
041350- A09	Physical Assets		4,000	4,000	5,000
041350- A092	Computer Equipment		1,000	1,000	2,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041350- A13	Repairs and Maintenance		7,000	7,000	7,000
041350- A130	Transport		5,000	5,000	5,000
041350- A131	Machinery and Equipment		1,000	1,000	1,000
041350- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Directorate of Worker's Education					
(Workers Population Education					
Programme), Hyderabad			432,000	432,000	895,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0224 DIRECTORATE OF WORKER'S EDUCATION						
(WORKER POPULATION EDUCATION						
PROGRAMME), KARACHI:						
041350- A01	Employees Related Expenses			735,000	735,000	1,439,000
041350- A011	Pay	4	4	421,000	421,000	841,000
041350- A011-1	Pay of Officers	(1)	(1)	(220,000)	(220,000)	(429,000)
041350- A011-2	Pay of Other Staff	(3)	(3)	(201,000)	(201,000)	(412,000)
041350- A012	Allowances			314,000	314,000	598,000
041350- A012-1	Regular Allowances			(300,000)	(300,000)	(485,000)
041350- A012-2	Other Allowances (Excluding T.A)			(14,000)	(14,000)	(113,000)
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			334,000	334,000	363,000
041350- A032	Communications			19,000	19,000	19,000
041350- A033	Utilities			18,000	18,000	18,000
041350- A034	Occupancy Costs			101,000	101,000	42,000
041350- A038	Travel & Transportation			52,000	52,000	71,000
041350- A039	General			144,000	144,000	213,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			35,000	35,000	45,000
041350- A063	Entertainment & Gifts			35,000	35,000	45,000
041350- A09	Physical Assets			60,000	60,000	90,000
041350- A092	Computer Equipment			1,000	1,000	30,000
041350- A095	Purchase of Transport			29,000	29,000	30,000
041350- A096	Purchase of Plant & Machinery			25,000	25,000	25,000
041350- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041350- A13	Repairs and Maintenance			36,000	36,000	47,000
041350- A130	Transport			30,000	30,000	40,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350- A131	Machinery and Equipment		4,000	4,000	5,000
041350- A132	Furniture and Fixture		2,000	2,000	2,000
Total-Directorate of Worker's Education (Workers Population Education Programme), Karachi			1,203,000	1,203,000	1,987,000

KA0227 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, KARACHI:

041350- A01	Employees Related Expenses			1,221,000	1,221,000	1,846,000
041350- A011	Pay	9	9	700,000	700,000	999,000
041350- A011-1	Pay of Officers	(1)	(1)	(310,000)	(310,000)	(412,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(390,000)	(390,000)	(587,000)
041350- A012	Allowances			521,000	521,000	847,000
041350- A012-1	Regular Allowances			(488,000)	(488,000)	(791,000)
041350- A012-2	Other Allowances (Excluding T.A)			(33,000)	(33,000)	(56,000)
041350- A02	Project Pre-investment Analysis			1,000	1,000	1,000
041350- A022	Research, Surveys & Exploratory Operations			1,000	1,000	1,000
041350- A03	Operating Expenses			358,000	358,000	445,000
041350- A032	Communications			23,000	23,000	23,000
041350- A033	Utilities			23,000	23,000	23,000
041350- A034	Occupancy Costs			152,000	152,000	152,000
041350- A038	Travel & Transportation			51,000	51,000	56,000
041350- A039	General			109,000	109,000	191,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			35,000	35,000	45,000
041350- A063	Entertainment & Gifts			35,000	35,000	45,000
041350- A09	Physical Assets			50,000	50,000	51,000
041350- A092	Computer Equipment			4,000	4,000	5,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350- A095			1,000	1,000	1,000
041350- A096			35,000	35,000	35,000
041350- A097			10,000	10,000	10,000
041350- A13			37,000	37,000	55,000
041350- A130			30,000	30,000	40,000
041350- A131			5,000	5,000	10,000
041350- A132			2,000	2,000	5,000
Total-Directorate of Worker's Education					
Regional Centre, Karachi			1,704,000	1,704,000	2,445,000

KA0231 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, SUKKAR:

041350- A01	Employees Related Expenses		977,000	977,000	1,534,000	
041350- A011	Pay	8	8	589,000	589,000	766,000
041350- A011-1	Pay of Officers	(1)	(1)	(221,000)	(221,000)	(301,000)
041350- A011-2	Pay of Other Staff	(7)	(7)	(368,000)	(368,000)	(465,000)
041350- A012	Allowances			388,000	388,000	768,000
041350- A012-1	Regular Allowances			(364,000)	(364,000)	(682,000)
041350- A012-2	Other Allowances (Excluding T.A)			(24,000)	(24,000)	(86,000)
041350- A03	Operating Expenses			424,000	424,000	518,000
041350- A032	Communications			22,000	22,000	22,000
041350- A033	Utilities			37,000	37,000	37,000
041350- A034	Occupancy Costs			132,000	132,000	169,000
041350- A038	Travel & Transportation			48,000	48,000	71,000
041350- A039	General			185,000	185,000	219,000
041350- A04	Employees' Retirement Benefits			1,000	1,000	1,000
041350- A041	Pension			1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041350- A052	Grants-Domestic			1,000	1,000	1,000
041350- A06	Transfers			30,000	30,000	35,000
041350- A063	Entertainment & Gifts			30,000	30,000	35,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
041350- A09	Physical Assets			30,000	30,000	30,000
041350- A092	Computer Equipment			4,000	4,000	4,000
041350- A095	Purchase of Transport			1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery			15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
041350- A13	Repairs and Maintenance			45,000	45,000	47,000
041350- A130	Transport			43,000	43,000	45,000
041350- A131	Machinery and Equipment			1,000	1,000	1,000
041350- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Directorate of Worker's Education (WPEP) Regional Centre, Sukkar				1,508,000	1,508,000	2,166,000
041350	Total-Others			6,638,000	6,638,000	10,250,000
0413	Total-General Labour Affairs			31,494,000	31,494,000	39,530,000
041	Total-General Economic Commercial and Labour Affairs			31,494,000	31,494,000	39,530,000
04	Total-Economic Affairs			31,494,000	31,494,000	39,530,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				31,494,000	31,494,000	39,530,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
QA0074 PROTECTORATE OF EMIGRANTS (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), QUETTA:						
041307- A01	Employees Related Expenses			740,000	740,000	2,049,000
041307- A011	Pay	6	9	422,000	422,000	1,104,000
041307- A011-1	Pay of Officers	(1)	(2)	(50,000)	(50,000)	(345,000)
041307- A011-2	Pay of Other Staff	(5)	(7)	(372,000)	(372,000)	(759,000)
041307- A012	Allowances			318,000	318,000	945,000
041307- A012-1	Regular Allowances			(290,000)	(290,000)	(824,000)
041307- A012-2	Other Allowances (Excluding T.A)			(28,000)	(28,000)	(121,000)
041307- A03	Operating Expenses			300,000	300,000	385,000
041307- A032	Communications			35,000	35,000	61,000
041307- A033	Utilities			31,000	31,000	64,000
041307- A034	Occupancy Costs			170,000	170,000	143,000
041307- A038	Travel & Transportation			33,000	33,000	44,000
041307- A039	General			31,000	31,000	73,000
041307- A04	Employees' Retirement Benefits			7,000	7,000	7,000
041307- A041	Pension			7,000	7,000	7,000
041307- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041307- A052	Grants-Domestic			1,000	1,000	1,000
041307- A09	Physical Assets			5,000	5,000	6,000
041307- A092	Computer Equipment			1,000	1,000	2,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
041307- A13	Repairs and Maintenance			5,000	5,000	8,000
041307- A130	Transport			1,000	1,000	2,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041307- A132	Furniture and Fixture		2,000	2,000	3,000
041307- A137	Computer Equipment		1,000	1,000	2,000
Total-Protectorate of Emigrants (Bureau of Emigration & Overseas Employment), Quetta			1,058,000	1,058,000	2,456,000
041307	Total-Emigration Promotion		1,058,000	1,058,000	2,456,000

041310 ADMINISTRATION :**GR0006 DIRECTORATE OF DOCK WORKER'S
SAFETY REGIONAL OFFICE, PASNI:**

041310- A01	Employees Related Expenses		625,000	627,000	831,000
041310- A011	Pay	6	6	355,000	355,000
041310- A011-1	Pay of Officers	(1)	(1)	(36,000)	(36,000)
041310- A011-2	Pay of Other Staff	(5)	(5)	(319,000)	(319,000)
041310- A012	Allowances			270,000	272,000
041310- A012-1	Regular Allowances			(268,000)	(270,000)
041310- A012-2	Other Allowances (Excluding T.A)			(2,000)	(2,000)
041310- A03	Operating Expenses		87,000	87,000	100,000
041310- A032	Communications			5,000	5,000
041310- A033	Utilities			1,000	1,000
041310- A034	Occupancy Costs			54,000	54,000
041310- A038	Travel & Transportation			17,000	17,000
041310- A039	General			10,000	10,000
041310- A05	Grants, Subsidies and Write off Loans		25,000	25,000	100,000
041310- A052	Grants-Domestic			25,000	25,000
041310- A09	Physical Assets		2,000	-	-
041310- A096	Purchase of Plant & Machinery			1,000	
041310- A097	Purchase of Furniture & Fixture			1,000	

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041310- A13	Repairs and Maintenance		15,000	15,000	24,000
041310- A130	Transport		5,000	5,000	8,000
041310- A131	Machinery and Equipment		5,000	5,000	8,000
041310- A132	Furniture and Fixture		5,000	5,000	8,000
Total-Directorate of Dock Worker's Safety Regional Office, Pasni			754,000	754,000	1,055,000
GR0007 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, GAWADAR:					
041310- A01	Employees Related Expenses		681,000	681,000	968,000
041310- A011	Pay	7 7	356,000	356,000	530,000
041310- A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(161,000)
041310- A011-2	Pay of Other Staff	(6) (6)	(355,000)	(355,000)	(369,000)
041310- A012	Allowances		325,000	325,000	438,000
041310- A012-1	Regular Allowances		(322,000)	(322,000)	(418,000)
041310- A012-2	Other Allowances (Excluding T.A)		(3,000)	(3,000)	(20,000)
041310- A03	Operating Expenses		84,000	84,000	103,000
041310- A032	Communications		4,000	4,000	5,000
041310- A033	Utilities		1,000	1,000	1,000
041310- A034	Occupancy Costs		54,000	54,000	55,000
041310- A038	Travel & Transportation		17,000	17,000	32,000
041310- A039	General		8,000	8,000	10,000
041310- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041310- A052	Grants-Domestic		10,000	10,000	10,000
041310- A13	Repairs and Maintenance		10,000	10,000	33,000
041310- A130	Transport		4,000	4,000	11,000
041310- A131	Machinery and Equipment		4,000	4,000	11,000
041310- A132	Furniture and Fixture		2,000	2,000	11,000
Total-Directorate of Dock Worker's Safety Regional Office, Gawadar			785,000	785,000	1,114,000
041310	Total-Administration		1,539,000	1,539,000	2,169,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041350 OTHERS:					
QA0070 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, QUETTA:					
041350- A01	Employees Related Expenses		980,000	980,000	1,593,000
041350- A011	Pay	9 9	523,000	523,000	734,000
041350- A011-1	Pay of Officers	(1) (1)	(118,000)	(118,000)	(283,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(405,000)	(405,000)	(451,000)
041350- A012	Allowances		457,000	457,000	859,000
041350- A012-1	Regular Allowances		(425,000)	(425,000)	(559,000)
041350- A012-2	Other Allowances (Excluding T.A)		(32,000)	(32,000)	(300,000)
041350- A03	Operating Expenses		703,000	703,000	804,000
041350- A032	Communications		29,000	29,000	36,000
041350- A033	Utilities		34,000	34,000	35,000
041350- A034	Occupancy Costs		366,000	366,000	406,000
041350- A038	Travel & Transportation		61,000	61,000	86,000
041350- A039	General		213,000	213,000	241,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		40,000	40,000	40,000
041350- A063	Entertainment & Gifts		40,000	40,000	40,000
041350- A09	Physical Assets		60,000	60,000	94,000
041350- A092	Computer Equipment		1,000	1,000	35,000
041350- A095	Purchase of Transport		50,000	50,000	50,000
041350- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and Maintenance		45,000	45,000	45,000
041350- A130	Transport		33,000	33,000	33,000
041350- A131	Machinery and Equipment		6,000	6,000	6,000
041350- A132	Furniture and Fixture		6,000	6,000	6,000
Total-Directorate of Worker's Education					
Regional Centre, Quetta			1,830,000	1,830,000	2,578,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
QA0075 DIRECTORATE OF WORKER'S EDUCATION					
(WPEP) REGIONAL CENTRE HUB, QUETTA:					
041350- A01	Employees Related Expenses		746,000	746,000	1,305,000
041350- A011	Pay	9 9	446,000	446,000	700,000
041350- A011-1	Pay of Officers	(2) (2)	(160,000)	(160,000)	(303,000)
041350- A011-2	Pay of Other Staff	(7) (7)	(286,000)	(286,000)	(397,000)
041350- A012	Allowances		300,000	300,000	605,000
041350- A012-1	Regular Allowances		(280,000)	(280,000)	(493,000)
041350- A012-2	Other Allowances (Excluding T.A)		(20,000)	(20,000)	(112,000)
041350- A03	Operating Expenses		295,000	295,000	369,000
041350- A032	Communications		31,000	31,000	27,000
041350- A033	Utilities		37,000	37,000	33,000
041350- A034	Occupancy Costs		102,000	102,000	124,000
041350- A038	Travel & Transportation		36,000	36,000	56,000
041350- A039	General		89,000	89,000	129,000
041350- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041350- A041	Pension		1,000	1,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041350- A052	Grants-Domestic		1,000	1,000	1,000
041350- A06	Transfers		20,000	20,000	30,000
041350- A063	Entertainment & Gifts		20,000	20,000	30,000
041350- A09	Physical Assets		50,000	50,000	50,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		19,000	19,000	19,000
041350- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
041350- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
041350- A13	Repairs and Maintenance		31,000	31,000	43,000
041350- A130	Transport		25,000	25,000	36,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		1,000	1,000	2,000
Total-Directorate of Worker's Education					
(WPEP) Regional Centre Hub, Quetta			1,144,000	1,144,000	1,799,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
041350	Total-Others		2,974,000	2,974,000	4,377,000
0413	Total-General Labour Affairs		5,571,000	5,571,000	9,002,000
041	Total-General Economic Commercial and Labour Affairs		5,571,000	5,571,000	9,002,000
04	Total-Economic Affairs		5,571,000	5,571,000	9,002,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		5,571,000	5,571,000	9,002,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS:
 041 GENERAL ECONOMIC, COMMERCIAL
 AND LABOUR AFFAIRS:
 0413 GENERAL LABOUR AFFAIRS:
 041303 MANPOWER AND VOCATIONAL TRAINING:

HQ0942 CONTRIBUTION TO ISLAMIC CENTRE
 FOR VOCATIONAL TRAINING AND
 RESEARCH, DHAKA :

041303- A03	Operating Expenses		5,160,000	5,160,000	5,620,000
041303- A039	General		5,160,000	5,160,000	5,620,000
	Total-Contribution to Islamic Centre for Vocational Training and Research, Dhaka		5,160,000	5,160,000	5,620,000
041303	Total-Manpower and Vocational Training		5,160,000	5,160,000	5,620,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.				
041307 EMIGRATION PROMOTION:				
HQ3307 CONTRIBUTION TO THE INTERNATIONAL ORGANISATION FOR MIGRATION (IOM):				
041307- A03	Operating Expenses	2,122,000	2,122,000	2,840,000
041307- A039	General	2,122,000	2,122,000	2,840,000
Total-Contribution to the International Organisation for Migration (IOM)		2,122,000	2,122,000	2,840,000
041307	Total-Emigration Promotion	2,122,000	2,122,000	2,840,000
041310 ADMINISTRATION :				
HQ0920 CONTRIBUTION TO I.S.S.A.:				
041310- A03	Operating Expenses	1,100,000	1,100,000	1,200,000
041310- A039	General	1,100,000	1,100,000	1,200,000
Total-Contribution to I.S.S.A.		1,100,000	1,100,000	1,200,000
HQ0921 CONTRIBUTION TO I. L. O. :				
041310- A03	Operating Expenses	22,250,000	22,250,000	24,030,000
041310- A039	General	22,250,000	22,250,000	24,030,000
Total-Contribution to I.L.O.		22,250,000	22,250,000	24,030,000
041310	Total- Administration	23,350,000	23,350,000	25,230,000
0413	Total-General Labour Affairs	30,632,000	30,632,000	33,690,000

NO. 084.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
041 Total-General, Economic Commercial and Labour Affairs	30,632,000	30,632,000	33,690,000
04 Total-Economic Affairs	30,632,000	30,632,000	33,690,000
Total-Chief Account Officer (Ministry of Foreign Affairs)	30,632,000	30,632,000	33,690,000
TOTAL-DEMAND	282,166,000	282,215,000	346,377,000

**NO. 085. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 085
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted Rs. 50,031,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	39,508,000	39,511,000	50,031,000
Total		39,508,000	39,511,000	50,031,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,911,000	30,914,000	41,822,000
A011	Pay	17,977,000	17,977,000	21,417,000
A011-1	Pay of Officers	(9,316,000)	(9,316,000)	(12,224,000)
A011-2	Pay of Other Staff	(8,661,000)	(8,661,000)	(9,193,000)
A012	Allowances	12,934,000	12,937,000	20,405,000
A012-1	Regular Allowances	(12,555,000)	(12,558,000)	(19,290,000)
A012-2	Other Allowances (Excluding TA)	(379,000)	(379,000)	(1,115,000)
A03	Operating Expenses	7,678,000	7,678,000	7,350,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	326,000	326,000	254,000
A13	Repairs and Maintenance	482,000	482,000	490,000
Total		39,508,000	39,511,000	50,031,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041304	REGULATION OF MAN- MANAGEMENT RELATIONS:					
ID1501	NATIONAL INDUSTRIAL RELATION COMMISSION, ISLAMABAD:					
041304- A01	Employees Related Expenses			16,697,000	16,698,000	21,894,000
041304- A011	Pay	70	71	9,835,000	9,835,000	11,303,000
041304- A011-1	Pay of Officers	(10)	(10)	(4,470,000)	(4,470,000)	(5,878,000)
041304- A011-2	Pay of Other Staff	(60)	(61)	(5,365,000)	(5,365,000)	(5,425,000)
041304- A012	Allowances			6,862,000	6,863,000	10,591,000
041304- A012-1	Regular Allowances			(6,648,000)	(6,649,000)	(9,821,000)
041304- A012-2	Other Allowance (Excluding T.A)			(214,000)	(214,000)	(770,000)
041304- A03	Operating Expenses			3,737,000	3,737,000	3,774,000
041304- A032	Communications			502,000	502,000	502,000
041304- A033	Utilities			320,000	320,000	320,000
041304- A034	Occupancy Costs			635,000	635,000	635,000
041304- A038	Travel & Transportation			1,907,000	1,907,000	1,907,000
041304- A039	General			373,000	373,000	410,000
041304- A04	Employees' Retirement Benefits			100,000	100,000	100,000
041304- A041	Pension			100,000	100,000	100,000
041304- A06	Transfers			1,000	1,000	5,000
041304- A063	Entertainment & Gifts			1,000	1,000	5,000
041304- A09	Physical Assets			100,000	100,000	100,000
041304- A092	Computer Equipment			65,000	65,000	65,000
041304- A095	Purchase of Transport			1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery			14,000	14,000	14,000
041304- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
041304- A13	Repairs and Maintenance			210,000	210,000	210,000
041304- A130	Transport			100,000	100,000	100,000
041304- A131	Machinery and Equipment			90,000	90,000	90,000
041304- A132	Furniture and Fixture			20,000	20,000	20,000
Total-National Industrial Relation Commission, Islamabad				20,845,000	20,846,000	26,083,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1503 IMPLEMENTATION TRIBUNAL FOR NEWSPAPERS EMPLOYEES:					
041304- A01	Employees Related Expenses		6,088,000	6,089,000	8,664,000
041304- A011	Pay	25 25	3,636,000	3,636,000	4,982,000
041304- A011-1	Pay of Officers	(5) (5)	(2,268,000)	(2,268,000)	(3,647,000)
041304- A011-2	Pay of Other Staff	(20) (20)	(1,368,000)	(1,368,000)	(1,335,000)
041304- A012	Allowances		2,452,000	2,453,000	3,682,000
041304- A012-1	Regular Allowances		(2,332,000)	(2,333,000)	(3,477,000)
041304- A012-2	Other Allowance (Excluding T.A)		(120,000)	(120,000)	(205,000)
041304- A03	Operating Expenses		1,813,000	1,813,000	1,457,000
041304- A032	Communications		280,000	280,000	205,000
041304- A033	Utilities		167,000	167,000	112,000
041304- A034	Occupancy Costs		721,000	721,000	547,000
041304- A038	Travel & Transportation		472,000	472,000	430,000
041304- A039	General		173,000	173,000	163,000
041304- A04	Employees' Retirement Benefits		10,000	10,000	10,000
041304- A041	Pension		10,000	10,000	10,000
041304- A09	Physical Assets		171,000	171,000	121,000
041304- A092	Computer Equipment		45,000	45,000	30,000
041304- A095	Purchase of Transport		1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery		100,000	100,000	75,000
041304- A097	Purchase of Furniture & Fixture		25,000	25,000	15,000
041304- A13	Repairs and Maintenance		185,000	185,000	185,000
041304- A130	Transport		100,000	100,000	100,000
041304- A131	Machinery and Equipment		40,000	40,000	40,000
041304- A132	Furniture and Fixture		15,000	15,000	15,000
041304- A133	Buildings and Structure		30,000	30,000	30,000
Total-Implementation Tribunal for Newspapers Employees			8,267,000	8,268,000	10,437,000
041304	Total-Regulation of Man-Management Relations		29,112,000	29,114,000	36,520,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
041309 LABOUR WELFARE MEASURES:						
ID1498 EMPLOYEES OLD AGE BENEFITS INSTITUTION KARACHI:						
041309- A03	Operating Expenses			100,000	100,000	100,000
041309- A039	General			100,000	100,000	100,000
Total-Employees Old Age Benefits Institution Karachi				100,000	100,000	100,000
041309	Total-Labour Welfare Measures			100,000	100,000	100,000
0413	Total-General Labour Affairs			29,212,000	29,214,000	36,620,000
041	Total-General Economic Commercial and Labour Affairs			29,212,000	29,214,000	36,620,000
04	Total-Economic Affairs			29,212,000	29,214,000	36,620,000
Total-Accountant General Pakistan Revenues				29,212,000	29,214,000	36,620,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN- MANAGEMENT RELATIONS:

**LO0200 NATIONAL INDUSTRIAL RELATIONS
COMMISSION (NIRC), LAHORE:**

041304- A01	Employees Related Expenses			2,672,000	2,673,000	3,457,000
041304- A011	Pay	11	12	1,466,000	1,466,000	1,674,000
041304- A011-1	Pay of Officers	(2)	(2)	(788,000)	(788,000)	(888,000)

NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.					
041304- A011-2	Pay of Other Staff	(9) (10)	(678,000)	(678,000)	(786,000)
041304- A012	Allowances		1,206,000	1,207,000	1,783,000
041304- A012-1	Regular Allowances		(1,186,000)	(1,187,000)	(1,743,000)
041304- A012-2	Other Allowances (Excluding T.A)		(20,000)	(20,000)	(40,000)
041304- A03	Operating Expenses		795,000	795,000	795,000
041304- A032	Communications		180,000	180,000	180,000
041304- A033	Utilities		170,000	170,000	170,000
041304- A034	Occupancy Costs		250,000	250,000	250,000
041304- A038	Travel & Transportation		150,000	150,000	150,000
041304- A039	General		45,000	45,000	45,000
041304- A09	Physical Assets		10,000	10,000	10,000
041304- A092	Computer Equipment		8,000	8,000	8,000
041304- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041304- A13	Repairs and Maintenance		25,000	25,000	25,000
041304- A130	Transport		7,000	7,000	7,000
041304- A131	Machinery and Equipment		12,000	12,000	12,000
041304- A132	Furniture and Fixture		6,000	6,000	6,000
Total-National Industrial Relations Commission (NIRC), Lahore			3,502,000	3,503,000	4,287,000
041304	Total-Regulation of Man Management Relations		3,502,000	3,503,000	4,287,000
0413	Total-General Labour Affairs		3,502,000	3,503,000	4,287,000
041	Total-General Economic Commercial and Labour Affairs		3,502,000	3,503,000	4,287,000
04	Total-Economic Affairs		3,502,000	3,503,000	4,287,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore			3,502,000	3,503,000	4,287,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:				
PR0399	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), PESHAWAR:				
041304- A01	Employees Related Expenses		1,452,000	1,452,000	2,208,000
041304- A011	Pay	7 8	852,000	852,000	927,000
041304- A011-1	Pay of Officers	(1) (1)	(525,000)	(525,000)	(543,000)
041304- A011-2	Pay of Other Staff	(6) (7)	(327,000)	(327,000)	(384,000)
041304- A012	Allowances		600,000	600,000	1,281,000
041304- A012-1	Regular Allowances		(595,000)	(595,000)	(1,251,000)
041304- A012-2	Other Allowances (Excluding T. A)		(5,000)	(5,000)	(30,000)
041304- A03	Operating Expenses		311,000	311,000	302,000
041304- A032	Communications		40,000	40,000	30,000
041304- A033	Utilities		16,000	16,000	21,000
041304- A034	Occupancy Costs		200,000	200,000	196,000
041304- A038	Travel & Transportation		44,000	44,000	40,000
041304- A039	General		11,000	11,000	15,000
041304- A09	Physical Assets		25,000	25,000	5,000
041304- A092	Computer Equipment		12,000	12,000	
041304- A095	Purchase of Transport				1,000
041304- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture		12,000	12,000	3,000
041304- A13	Repairs and Maintenance		12,000	12,000	20,000
041304- A130	Transport		5,000	5,000	5,000
041304- A131	Machinery and Equipment		5,000	5,000	5,000
041304- A132	Furniture and Fixture		2,000	2,000	10,000
Total-National Industrial Relations Commission (NIRC), Peshawar			1,800,000	1,800,000	2,535,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.					
041304	Total-Regulation of Man-Management Relations		1,800,000	1,800,000	2,535,000
0413	Total-General Labour Affairs		1,800,000	1,800,000	2,535,000
041	Total-General Economic Commercial and Labour Affairs		1,800,000	1,800,000	2,535,000
04	Total-Economic Affairs		1,800,000	1,800,000	2,535,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			1,800,000	1,800,000	2,535,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE KARACHI

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**KA0232 NATIONAL INDUSTRIAL RELATIONS
COMMISSION (NIRC), KARACHI:**

041304- A01	Employees Related Expenses		2,610,000	2,610,000	3,556,000
041304- A011	Pay	12 13	1,386,000	1,386,000	1,738,000
041304- A011-1	Pay of Officers	(2) (2)	(776,000)	(776,000)	(906,000)
041304- A011-2	Pay of Other Staff	(10) (11)	(610,000)	(610,000)	(832,000)
041304- A012	Allowances		1,224,000	1,224,000	1,818,000
041304- A012-1	Regular Allowances		(1,214,000)	(1,214,000)	(1,778,000)
041304- A012-2	Other Allowance (Excluding T.A)		(10,000)	(10,000)	(40,000)

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
041304- A03	Operating Expenses	620,000	620,000
041304- A032	Communications	152,000	152,000
041304- A033	Utilities	100,000	100,000
041304- A034	Occupancy Costs	300,000	300,000
041304- A038	Travel & Transportation	55,000	55,000
041304- A039	General	13,000	13,000
041304- A09	Physical Assets	15,000	15,000
041304- A092	Computer Equipment	1,000	1,000
041304- A095	Purchase of Transport	1,000	1,000
041304- A096	Purchase of Plant and Machinery	1,000	1,000
041304- A097	Purchase of Furniture & Fixture	12,000	12,000
041304- A13	Repairs and Maintenance	30,000	30,000
041304- A130	Transport	10,000	10,000
041304- A131	Machinery and Equipment	10,000	10,000
041304- A132	Furniture and Fixture	10,000	10,000
Total-National Industrial Relations Commission (NIRC), Karachi		3,275,000	3,275,000
041304	Total-Regulation of Man-Management Relations	3,275,000	4,219,000
0413	Total-General Labour Affairs	3,275,000	4,219,000
041	Total-General Economic Commercial and Labour Affairs	3,275,000	4,219,000
04	Total-Economic Affairs	3,275,000	4,219,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		3,275,000	4,219,000

**NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE QUETTA						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041304	REGULATION OF MAN- MANAGEMENT RELATIONS:					
QA0180	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), QUETTA:					
041304- A01	Employees Related Expenses			1,392,000	1,392,000	2,043,000
041304- A011	Pay	7	8	802,000	802,000	793,000
041304- A011-1	Pay of Officers	(1)	(1)	(489,000)	(489,000)	(362,000)
041304- A011-2	Pay of Other Staff	(6)	(7)	(313,000)	(313,000)	(431,000)
041304- A012	Allowances			590,000	590,000	1,250,000
041304- A012-1	Regular Allowances			(580,000)	(580,000)	(1,220,000)
041304- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(30,000)
041304- A03	Operating Expenses			302,000	302,000	302,000
041304- A032	Communications			30,000	30,000	30,000
041304- A033	Utilities			21,000	21,000	21,000
041304- A034	Occupancy Costs			196,000	196,000	196,000
041304- A038	Travel & Transportation			40,000	40,000	40,000
041304- A039	General			15,000	15,000	15,000
041304- A09	Physical Assets			5,000	5,000	5,000
041304- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
041304- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
041304- A13	Repairs and Maintenance			20,000	20,000	20,000
041304- A130	Transport			5,000	5,000	5,000
041304- A131	Machinery and Equipment			5,000	5,000	5,000
041304- A132	Furniture and Fixture			10,000	10,000	10,000
Total-National Industrial Relations Commission (NIRC), Quetta				1,719,000	1,719,000	2,370,000

NO. 085. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
041304 Total-Regulation of Man-Management Relations	1,719,000	1,719,000	2,370,000
0413 Total-General Labour Affairs	1,719,000	1,719,000	2,370,000
041 Total-General Economic Commercial and Labour Affairs	1,719,000	1,719,000	2,370,000
04 Total-Economic Affairs	1,719,000	1,719,000	2,370,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	1,719,000	1,719,000	2,370,000
TOTAL- DEMAND	39,508,000	39,511,000	50,031,000

SECTION XXIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Current expenditure on Revenue Account

--.	Law and Justice Division	-
86.	Law, Justice and Parliamentary Affairs Division	640,475
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division	1,464,806
		<hr/>
	Total :	<hr/> 2,105,281 <hr/>

NO. ---.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	217,515,000	207,515,000	-
Total		217,515,000	207,515,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,349,000	109,449,000	-
A011	Pay	64,768,000	60,268,000	
A011-1	Pay of Officers	(34,873,000)	(30,373,000)	
A011-2	Pay of Other Staff	(29,895,000)	(29,895,000)	
A012	Allowances	49,581,000	49,181,000	
A012-1	Regular Allowances	(39,658,000)	(39,658,000)	
A012-2	Other Allowances (Excluding T. A)	(9,923,000)	(9,523,000)	
A03	Operating Expenses	57,514,000	52,914,000	-
A04	Employees' Retirement Benefits	1,050,000	1,050,000	-
A05	Grants, Subsidies and Write off Loans	35,796,000	35,796,000	-
A06	Transfers	600,000	600,000	-
A09	Physical Assets	5,500,000	5,000,000	-
A13	Repairs and Maintenance	2,706,000	2,706,000	-
Total		217,515,000	207,515,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

ID1543 LUMP PROVISION TO COVER THE
EXPENDITURE ON ACCOUNT OF
ADVERTISEMENT CHARGES:

036101- A03	Operating Expenses		200,000	200,000	-
036101- A039	General		200,000	200,000	
Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges			200,000	200,000	-

ID1544 LAW AND JUSTICE DIVISION
(SECRETARIAT) ISLAMABAD:

036101- A01	Employees Related Expenses		114,349,000	109,449,000	-
036101- A011	Pay	493 -	64,768,000	60,268,000	
036101- A011-1	Pay of Officers	(105) -	(34,873,000)	(30,373,000)	
036101- A011-2	Pay of Other Staff	(388) -	(29,895,000)	(29,895,000)	
036101- A012	Allowances		49,581,000	49,181,000	
036101- A012-1	Regular Allowances		(39,658,000)	(39,658,000)	
036101- A012-2	Other Allowances (Excluding T. A)		(9,923,000)	(9,523,000)	
036101- A03	Operating Expenses		49,314,000	44,714,000	-
036101- A032	Communications		7,600,000	6,500,000	
036101- A033	Utilities		330,000	330,000	
036101- A034	Occupancy Costs		14,060,000	13,060,000	
036101- A036	Motor Vehicles		82,000	82,000	
036101- A037	Consultancy and Contractual Work		1,000	1,000	
036101- A038	Travel & Transportation		13,911,000	11,411,000	
036101- A039	General		13,330,000	13,330,000	
036101- A04	Employees' Retirement Benefits		1,050,000	1,050,000	-
036101- A041	Pension		1,050,000	1,050,000	

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
036101- A05 Grants, Subsidies and Write off Loans	4,001,000	4,001,000	-
036101- A052 Grants-Domestic	4,001,000	4,001,000	
036101- A06 Transfers	600,000	600,000	-
036101- A063 Entertainment & Gifts	600,000	600,000	
036101- A09 Physical Assets	5,500,000	5,000,000	-
036101- A092 Computer Equipment	700,000	700,000	
036101- A095 Purchase of Transport	3,500,000	3,000,000	
036101- A096 Purchase of Plant & Machinery	950,000	950,000	
036101- A097 Purchase of Furniture & Fixture	350,000	350,000	
036101- A13 Repairs and Maintenance	2,706,000	2,706,000	-
036101- A130 Transport	1,700,000	1,700,000	
036101- A131 Machinery and Equipment	525,000	525,000	
036101- A132 Furniture and Fixture	85,000	85,000	
036101- A133 Buildings and Structure	21,000	21,000	
036101- A137 Computer Equipment	375,000	375,000	
Total-Law and Justice Division (Secretariat) Islamabad	177,520,000	167,520,000	-
ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:			
036101- A05 Grants, Subsidies and Write off Loans	29,295,000	29,295,000	-
036101- A052 Grants-Domestic	29,295,000	29,295,000	
Total-Federal Judicial Academy, Islamabad	29,295,000	29,295,000	-
ID1548 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants, Subsidies and Write off Loans	600,000	600,000	-
036101- A052 Grants-Domestic	600,000	600,000	
Total-Discretionary Grant by the Minister	600,000	600,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID1549 DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT, KARACHI :				
036101- A05	Grants, Subsidies and Write off Loans	400,000	-	-
036101- A052	Grants-Domestic	400,000		
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi		400,000	-	-
ID1550 DISCRETIONARY GRANT BY THE CHIEF JUSTICE PESHAWAR HIGH COURT, PESHAWAR :				
036101- A05	Grants, Subsidies and Write off Loans	300,000	-	-
036101- A052	Grants-Domestic	300,000		
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar		300,000	-	-
ID1551 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE :				
036101- A05	Grants, Subsidies and Write off Loans	600,000	-	-
036101- A052	Grants-Domestic	600,000		
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore		600,000	-	-
ID1552 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT, QUETTA:				
036101- A05	Grants, Subsidies and Write off Loans	200,000	-	-
036101- A052	Grants-Domestic	200,000		
Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta		200,000	-	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID2641 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
036101- A05 Grants, Subsidies and Write off Loans	400,000	400,000	-
036101- A052 Grants-Domestic	400,000	400,000	-
Total-Discretionary Grant by the Minister of State	400,000	400,000	-
036101 Total-Secretariat/Administration	209,515,000	198,015,000	-
0361 Total-Administration	209,515,000	198,015,000	-
036 Total-Administration of Public Order	209,515,000	198,015,000	-
03 Total-Public Order and Safety Affairs	209,515,000	198,015,000	-
Total-Accountant General Pakistan Revenues	209,515,000	198,015,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

LO0821 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
LAHORE HIGH COURT, LAHORE:

036101- A05 Grants, Subsidies and Write off Loans	-	600,000	-
036101- A052 Grants-Domestic		600,000	
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore	-	600,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
036101 Total-Secretariat/Administration	-	600,000	-
0361 Total-Administration	-	600,000	-
036 Total-Administration of Public Order	-	600,000	-
03 Total-Public Order and Safety Affairs	-	600,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	-	600,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

**PR0738 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
PESHAWAR HIGH COURT, PESHAWAR:**

036101- A05 Grants, Subsidies and Write off Loans	-	300,000	-
036101- A052 Grants-Domestic		300,000	
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar	-	300,000	-
036101 Total-Secretariat/Administration	-	300,000	-
0361 Total-Administration	-	300,000	-
036 Total-Administration of Public Order	-	300,000	-
03 Total-Public Order and Safety Affairs	-	300,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-	300,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

KA0948 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
SINDH HIGH COURT, KARACHI:

036101- A05	Grants, Subsidies and Write off Loans	-	400,000	-
036101- A052	Grants-Domestic		400,000	
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi		-	400,000	-
036101	Total-Secretariat/Administration	-	400,000	-
0361	Total-Administration	-	400,000	-
036	Total-Administration of Public Order	-	400,000	-
03	Total-Public Order and Safety Affairs	-	400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		-	400,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

QA0462 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
BALOCHISTAN HIGH COURT, QUETTA:

036101- A05	Grants, Subsidies and Write off Loans	-	200,000	-
036101- A052	Grants-Domestic		200,000	
Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta		-	200,000	-

NO. --FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
036101 Total-Secretariat/Administration	-	200,000	-
0361 Total-Administration	-	200,000	-
036 Total-Administration of Public Order	-	200,000	-
03 Total-Public Order and Safety Affairs	-	200,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-	200,000	-

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

HQ0956 LAW AND JUSTICE CONTRIBUTION :

036101- A03 Operating Expenses	8,000,000	8,000,000	-
036101- A039 General	8,000,000	8,000,000	-
Total-Law and Justice Contribution	8,000,000	8,000,000	-
036101 Total-Secretariat/Administration	8,000,000	8,000,000	-
0361 Total-Administration	8,000,000	8,000,000	-
036 Total-Administration of Public Order	8,000,000	8,000,000	-
03 Total-Public Order and Safety Affairs	8,000,000	8,000,000	-
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	8,000,000	8,000,000	-
TOTAL-DEMAND	217,515,000	207,515,000	-

NO. 086.- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21M24)

LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 640,475,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	225,494,000
036	Administration of Public Order	-	-	414,981,000
Total		-	-	640,475,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	219,650,000
A011	Pay			114,764,000
A011-1	Pay of Officers			(76,829,000)
A011-2	Pay of Other Staff			(37,935,000)
A012	Allowances			104,886,000
A012-1	Regular Allowances			(78,062,000)
A012-2	Other Allowances (Excluding T. A)			(26,824,000)
A03	Operating Expenses	-	-	360,748,000
A04	Employees' Retirement Benefits	-	-	2,900,000
A05	Grants, Subsidies and Write off Loans	-	-	41,943,000
A06	Transfers	-	-	1,250,000
A09	Physical Assets	-	-	9,500,000
A13	Repairs and Maintenance	-	-	4,484,000
Total		-	-	640,475,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:				
ID5332	PARLIAMENTARY AFFAIRS, ISLAMABAD:				
011101- A01	Employees Related Expenses		-	-	33,841,000
011101- A011	Pay	- 103			13,080,000
011101- A011-1	Pay of Officers	- (23)			(6,574,000)
011101- A011-2	Pay of Other Staff	- (80)			(6,506,000)
011101- A012	Allowances				20,761,000
011101- A012-1	Regular Allowances				(9,000,000)
011101- A012-2	Other Allowances (Excluding T. A)				(11,761,000)
011101- A03	Operating Expenses		-	-	17,682,000
011101- A032	Communications				2,406,000
011101- A033	Utilities				3,000
011101- A034	Occupancy Costs				2,572,000
011101- A038	Travel & Transportation				8,820,000
011101- A039	General				3,881,000
011101- A04	Employees' Retirement Benefits		-	-	300,000
011101- A041	Pension				300,000
011101- A05	Grants, Subsidies and Write off of Loans		-	-	511,000
011101- A052	Grants-Domestic				511,000
011101- A06	Transfers		-	-	350,000
011101- A063	Entertainment & Gifts				350,000
011101- A09	Physical Assets		-	-	2,300,000
011101- A092	Computer Equipment				100,000
011101- A095	Purchase of Transport				1,500,000
011101- A096	Purchase of Plant & Machinery				400,000
011101- A097	Purchase of Furniture & Fixture				300,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011101- A13	Repairs and Maintenance			-	-	1,214,000
011101- A130	Transport					764,000
011101- A131	Machinery and Equipment					250,000
011101- A132	Furniture and Fixture					50,000
011101- A137	Computer Equipment					150,000
	Total-Parliamentary Affairs, Islamabad			-	-	56,198,000
ID5333 PAYMENT TO PARLIAMENTARY SECRETARIES:						
011101- A01	Employees' Related Expenses			-	-	34,968,000
011101- A011	Pay	-	46			20,151,000
011101- A011-1	Pay of Officers	-	(46)			(20,151,000)
011101- A012	Allowances					14,817,000
011101- A012-1	Regular Allowances					(14,667,000)
011101- A012-2	Other Allowances (Excluding T. A)					(150,000)
011101- A03	Operating Expenses			-	-	134,328,000
011101- A038	Travel & Transportation					134,328,000
	Total-Payment to Parliamentary Secretaries			-	-	169,296,000
011101	Total-Parliamentary/Legislative Affairs			-	-	225,494,000
0111	Total-Executive and Legislative Organs			-	-	225,494,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			-	-	225,494,000
01	Total-General Public Service			-	-	225,494,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:**

ID5327 LAW AND JUSTICE, ISLAMABAD:

036101- A01	Employees Related Expenses	-	-	150,841,000
036101- A011	Pay	-	494	81,533,000
036101- A011-1	Pay of Officers	-	(105)	(50,104,000)
036101- A011-2	Pay of Other Staff	-	(389)	(31,429,000)
036101- A012	Allowances			69,308,000
036101- A012-1	Regular Allowances			(54,395,000)
036101- A012-2	Other Allowances (Excluding T. A)			(14,913,000)
036101- A03	Operating Expenses	-	-	200,003,000
036101- A032	Communications			154,013,000
036101- A033	Utilities			730,000
036101- A034	Occupancy Costs			14,700,000
036101- A036	Motor Vehicles			82,000
036101- A038	Travel & Transportation			14,101,000
036101- A039	General			16,377,000
036101- A04	Employees' Retirement Benefits	-	-	2,600,000
036101- A041	Pension			2,600,000
036101- A05	Grants, Subsidies and Write off Loans	-	-	5,000,000
036101- A052	Grants-Domestic			5,000,000
036101- A06	Transfers	-	-	900,000
036101- A063	Entertainment & Gifts			900,000
036101- A09	Physical Assets	-	-	7,200,000
036101- A092	Computer Equipment			850,000
036101- A095	Purchase of Transport			5,000,000
036101- A096	Purchase of Plant & Machinery			1,000,000
036101- A097	Purchase of Furniture & Fixture			350,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
036101- A13 Repairs and Maintenance	-	-	3,270,000
036101- A130 Transport			1,700,000
036101- A131 Machinery and Equipment			600,000
036101- A132 Furniture and Fixture			200,000
036101- A133 Buildings and Structure			220,000
036101- A137 Computer Equipment			550,000
Total-Law and Justice, Islamabad	-	-	369,814,000
ID5329 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
036101- A05 Grants, Subsidies and Write off Loans	-	-	400,000
036101- A052 Grants-Domestic			400,000
Total-Discretionary Grant by the Minister of State	-	-	400,000
ID5330 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants, Subsidies and Write off Loans	-	-	600,000
036101- A052 Grants-Domestic			600,000
Total-Discretionary Grant by the Minister	-	-	600,000
ID5331 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:			
036101- A05 Grants, Subsidies and Write off Loans	-	-	33,932,000
036101- A052 Grants-Domestic			33,932,000
Total-Federal Judicial Academy, Islamabad	-	-	33,932,000
036101 Total-Secretariat/Administration	-	-	404,746,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
0361	Total-Administration	-	-	404,746,000
036	Total-Administration of Public Order	-	-	404,746,000
03	Total-Public Order and Safety Affairs	-	-	404,746,000
Total-Accountant General Pakistan Revenues		-	-	630,240,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
LO0867: DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE:				
036101- A05	Grants, Subsidies and Write off Loans	-	-	600,000
036101- A052	Grants-Domestic			600,000
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore		-	-	600,000
036101	Total-Secretariat/Administration	-	-	600,000
0361	Total-Administration	-	-	600,000
036	Total-Administration of Public Order	-	-	600,000
03	Total-Public Order and Safety Affairs	-	-	600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		-	-	600,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

**PR0780 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
PESHAWAR HIGH COURT, PESHAWAR:**

036101- A05	Grants, Subsidies and Write off Loans	-	-	300,000
036101- A052	Grants-Domestic			300,000
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar		-	-	300,000
036101	Total-Secretariat/Administration	-	-	300,000
0361	Total-Administration	-	-	300,000
036	Total-Administration of Public Order	-	-	300,000
03	Total-Public Order and Safety Affairs	-	-	300,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		-	-	300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:

**KA0989 DISCRETIONARY GRANT BY THE CHIEF JUSTICE
SINDH HIGH COURT, KARACHI:**

036101- A05	Grants, Subsidies and Write off Loans	-	-	400,000
036101- A052	Grants-Domestic			400,000
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi		-	-	400,000

NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.				
036101	Total-Secretariat/Administration	-	-	400,000
0361	Total-Administration	-	-	400,000
036	Total-Administration of Public Order	-	-	400,000
03	Total-Public Order and Safety Affairs	-	-	400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		-	-	400,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
QA0484 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT, QUETTA:				
036101- A05	Grants, Subsidies and Write off Loans	-	-	200,000
036101- A052	Grants-Domestic			200,000
Total-Discretionary Grant by the Chief Justice Balochistan High Court, Quetta		-	-	200,000
036101	Total-Secretariat/Administration	-	-	200,000
0361	Total-Administration	-	-	200,000
036	Total-Administration of Public Order	-	-	200,000
03	Total-Public Order and Safety Affairs	-	-	200,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		-	-	200,000

**NO. 086.- FC21M24 LAW, JUSTICE AND PARLIAMENTARY AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

**03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:**

HQ3414 LAW AND JUSTICE CONTRIBUTION ISLAMABAD:

036101- A03	Operating Expenses	-	-	8,735,000
036101- A039	General			8,735,000
Total-Law and Justice Contribution Islamabad		-	-	8,735,000
036101	Total-Secretariat/Administration	-	-	8,735,000
0361	Total-Administration	-	-	8,735,000
036	Total-Administration of Public Order	-	-	8,735,000
03	Total-Public Order and Safety Affairs	-	-	8,735,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)		-	-	8,735,000
TOTAL-DEMAND		-	-	640,475,000

**No. 087.-OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 087
(FC21Y17)**

OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 1,464,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	193,363,000	203,665,000	222,121,000
031 Law Courts	532,147,000	537,148,000	609,366,000
036 Administration of Public Order	213,060,000	662,147,000	630,488,000
041 General Economic, Commercial and Labour Affairs	3,011,000	3,011,000	2,831,000
Total	941,581,000	1,405,971,000	1,464,806,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	657,001,000	672,410,000	735,713,000
A011 Pay	361,675,000	363,347,000	374,169,000
A011-1 Pay of Officers	(210,329,000)	(211,773,000)	(218,080,000)
A011-2 Pay of Other Staff	(151,346,000)	(151,574,000)	(156,089,000)
A012 Allowances	295,326,000	309,063,000	361,544,000
A012-1 Regular Allowances	(280,708,000)	(292,525,000)	(339,784,000)
A012-2 Other Allowances (Excluding T. A)	(14,618,000)	(16,538,000)	(21,760,000)
A03 Operating Expenses	212,989,000	218,690,000	245,143,000
A04 Employees' Retirement Benefits	745,000	745,000	1,967,000
A05 Grants, Subsidies and Write off Loans	19,408,000	458,408,000	421,407,000
A06 Transfers	729,000	729,000	1,156,000
A09 Physical Assets	34,481,000	38,581,000	33,619,000
A13 Repairs and Maintenance	16,228,000	16,408,000	25,801,000
Total	941,581,000	1,405,971,000	1,464,806,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS:				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):				
ID1571	INCOME TAX APPELLATE TRIBUNAL,				
	(BENCH-I), ISLAMABAD:				
011205- A01	Employees Related Expenses		5,340,000	5,340,000	4,928,000
011205- A011	Pay	26 26	3,320,000	3,320,000	2,619,000
011205- A011-1	Pay of Officers	(5) (5)	(2,150,000)	(2,150,000)	(1,295,000)
011205- A011-2	Pay of Other Staff	(21) (21)	(1,170,000)	(1,170,000)	(1,324,000)
011205- A012	Allowances		2,020,000	2,020,000	2,309,000
011205- A012-1	Regular Allowances		(1,890,000)	(1,890,000)	(2,162,000)
011205- A012-2	Other Allowances (Excluding T. A)		(130,000)	(130,000)	(147,000)
011205- A03	Operating Expenses		870,000	870,000	1,083,000
011205- A032	Communications		200,000	200,000	205,000
011205- A033	Utilities		8,000	8,000	
011205- A034	Occupancy Costs		137,000	137,000	262,000
011205- A038	Travel & Transportation		350,000	350,000	401,000
011205- A039	General		175,000	175,000	215,000
011205- A04	Employees' Retirement Benefits		21,000	21,000	22,000
011205- A041	Pension		21,000	21,000	22,000
011205- A06	Transfers		3,000	3,000	4,000
011205- A063	Entertainment & Gifts		3,000	3,000	4,000
011205- A09	Physical Assets		14,000	14,000	102,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		11,000	11,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		130,000	130,000	218,000
011205- A130	Transport		85,000	85,000	100,000
011205- A131	Machinery and Equipment		25,000	25,000	50,000
011205- A132	Furniture and Fixture		5,000	5,000	50,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205- A137	Computer Equipment		15,000	15,000	18,000
Total-Income Tax Appellate Tribunal Bench-I, Islamabad			6,378,000	6,378,000	6,357,000
ID1575 INCOME TAX APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD:					
011205- A01	Employees Related Expenses		4,425,000	4,934,000	5,273,000
011205- A011	Pay	29 29	2,550,000	2,600,000	2,759,000
011205- A011-1	Pay of Officers	(5) (5)	(1,250,000)	(1,300,000)	(1,472,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,300,000)	(1,300,000)	(1,287,000)
011205- A012	Allowances		1,875,000	2,334,000	2,514,000
011205- A012-1	Regular Allowances		(1,775,000)	(2,234,000)	(2,382,000)
011205- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(132,000)
011205- A03	Operating Expenses		1,212,000	1,162,000	1,273,000
011205- A032	Communications		280,000	280,000	282,000
011205- A033	Utilities		8,000	8,000	
011205- A034	Occupancy Costs		276,000	276,000	276,000
011205- A038	Travel & Transportation		458,000	458,000	490,000
011205- A039	General		190,000	140,000	225,000
011205- A04	Employees' Retirement Benefits		21,000	21,000	26,000
011205- A041	Pension		21,000	21,000	26,000
011205- A06	Transfers		3,000	3,000	4,000
011205- A063	Entertainment & Gifts		3,000	3,000	4,000
011205- A09	Physical Assets		30,000	30,000	102,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		27,000	27,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		106,000	106,000	240,000
011205- A130	Transport		75,000	75,000	100,000
011205- A131	Machinery and Equipment		20,000	20,000	50,000
011205- A132	Furniture and Fixture		1,000	1,000	50,000
011205- A137	Computer Equipment		10,000	10,000	40,000
Total-Income Tax Appellate Tribunal (Bench II), Islamabad			5,797,000	6,256,000	6,918,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1579 INCOME TAX APPELLATE TRIBUNAL (HQ), ISLAMABAD:					
011205- A01	Employees Related Expenses		6,233,000	6,692,000	6,766,000
011205- A011	Pay	36 36	3,600,000	3,600,000	3,590,000
011205- A011-1	Pay of Officers	(6) (6)	(2,000,000)	(2,000,000)	(2,090,000)
011205- A011-2	Pay of Other Staff	(30) (30)	(1,600,000)	(1,600,000)	(1,500,000)
011205- A012	Allowances		2,633,000	3,092,000	3,176,000
011205- A012-1	Regular Allowances		(2,470,000)	(2,929,000)	(3,013,000)
011205- A012-2	Other Allowances (Excluding T. A)		(163,000)	(163,000)	(163,000)
011205- A03	Operating Expenses		1,540,000	1,540,000	1,627,000
011205- A032	Communications		300,000	300,000	305,000
011205- A033	Utilities		6,000	6,000	
011205- A034	Occupancy Costs		478,000	478,000	504,000
011205- A038	Travel & Transportation		570,000	570,000	610,000
011205- A039	General		186,000	186,000	208,000
011205- A04	Employees' Retirement Benefits		21,000	21,000	25,000
011205- A041	Pension		21,000	21,000	25,000
011205- A06	Transfers		1,000	1,000	2,000
011205- A063	Entertainment & Gifts		1,000	1,000	2,000
011205- A09	Physical Assets		90,000	90,000	147,000
011205- A092	Computer Equipment		46,000	46,000	46,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		22,000	22,000	50,000
011205- A097	Purchase of Furniture & Fixture		21,000	21,000	50,000
011205- A13	Repairs and Maintenance		176,000	176,000	251,000
011205- A130	Transport		130,000	130,000	150,000
011205- A131	Machinery and Equipment		20,000	20,000	40,000
011205- A132	Furniture and Fixture		5,000	5,000	40,000
011205- A137	Computer Equipment		21,000	21,000	21,000
Total-Income Tax Appellate Tribunal, (HQ), Islamabad			8,061,000	8,520,000	8,818,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1580 CUSTOMS, EXCISE AND SALES TAX APPELLATE					
TRIBUNAL BENCH - I, ISLAMABAD :					
011205- A01	Employees Related Expenses		5,153,000	5,607,000	5,016,000
011205- A011	Pay	22 22	2,818,000	2,818,000	2,780,000
011205- A011-1	Pay of Officers	(5) (5)	(1,578,000)	(1,578,000)	(1,483,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,240,000)	(1,240,000)	(1,297,000)
011205- A012	Allowances		2,335,000	2,789,000	2,236,000
011205- A012-1	Regular Allowances		(2,200,000)	(2,654,000)	(2,086,000)
011205- A012-2	Other Allowances (Excluding T. A)		(135,000)	(135,000)	(150,000)
011205- A03	Operating Expenses		4,840,000	4,840,000	5,223,000
011205- A032	Communications		380,000	380,000	385,000
011205- A033	Utilities		210,000	210,000	231,000
011205- A034	Occupancy Costs		3,430,000	3,430,000	3,672,000
011205- A038	Travel & Transportation		520,000	520,000	550,000
011205- A039	General		300,000	300,000	385,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		35,000	35,000	141,000
011205- A092	Computer Equipment		13,000	13,000	40,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		185,000	185,000	240,000
011205- A130	Transport		144,000	144,000	150,000
011205- A131	Machinery and Equipment		15,000	15,000	30,000
011205- A132	Furniture and Fixture		1,000	1,000	20,000
011205- A137	Computer Equipment		25,000	25,000	40,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench - I,					
Islamabad			10,216,000	10,670,000	10,625,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1581 CUSTOMS, EXCISE AND SALES TAX					
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD :					
011205- A01	Employees Related Expenses		4,890,000	4,890,000	4,881,000
011205- A011	Pay	22 22	2,680,000	2,680,000	2,546,000
011205- A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,318,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,180,000)	(1,180,000)	(1,228,000)
011205- A012	Allowances		2,210,000	2,210,000	2,335,000
011205- A012-1	Regular Allowances		(2,140,000)	(2,140,000)	(2,175,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(160,000)
011205- A03	Operating Expenses		1,565,000	1,565,000	1,710,000
011205- A032	Communications		300,000	300,000	300,000
011205- A033	Utilities		170,000	170,000	215,000
011205- A034	Occupancy Costs		355,000	355,000	379,000
011205- A038	Travel & Transportation		530,000	530,000	545,000
011205- A039	General		210,000	210,000	271,000
011205- A04	Employees' Retirement Benefits		-	-	103,000
011205- A041	Pension				103,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		11,000	11,000	231,000
011205- A092	Computer Equipment		9,000	9,000	100,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		1,000	1,000	100,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	30,000
011205- A13	Repairs and Maintenance		170,000	170,000	240,000
011205- A130	Transport		125,000	125,000	150,000
011205- A131	Machinery and Equipment		20,000	20,000	40,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		24,000	24,000	40,000
Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad			6,639,000	6,639,000	7,170,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		37,091,000	38,463,000	39,888,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
0112	Total-Financial and Fiscal Affairs		37,091,000	38,463,000	39,888,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		37,091,000	38,463,000	39,888,000
01	Total-General Public Service		37,091,000	38,463,000	39,888,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:

031101- A01	Employees Related Expenses			4,217,000	4,217,000	4,932,000
031101- A011	Pay	12	12	1,502,000	1,502,000	1,353,000
031101- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(775,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(702,000)	(702,000)	(578,000)
031101- A012	Allowances			2,715,000	2,715,000	3,579,000
031101- A012-1	Regular Allowances			(2,655,000)	(2,655,000)	(3,519,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(60,000)
031101- A03	Operating Expenses			483,000	483,000	763,000
031101- A032	Communications			86,000	86,000	91,000
031101- A033	Utilities			102,000	102,000	102,000
031101- A034	Occupancy Costs			54,000	54,000	288,000
031101- A038	Travel & Transportation			187,000	187,000	197,000
031101- A039	General			54,000	54,000	85,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical Assets			15,000	15,000	65,000
031101- A092	Computer Equipment			2,000	2,000	35,000
031101- A096	Purchase of Plant & Machinery			8,000	8,000	15,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	15,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMANTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and Maintenance		70,000	70,000	105,000
031101- A130	Transport		50,000	50,000	65,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Accountability Court-I, Rawalpindi			4,788,000	4,788,000	5,868,000

ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:

031101- A01	Employees Related Expenses		3,754,000	3,754,000	3,686,000
031101- A011	Pay	12 12	1,394,000	1,394,000	1,123,000
031101- A011-1	Pay of Officers	(2) (2)	(700,000)	(700,000)	(446,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(694,000)	(694,000)	(677,000)
031101- A012	Allowances		2,360,000	2,360,000	2,563,000
031101- A012-1	Regular Allowances		(2,335,000)	(2,335,000)	(2,478,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(85,000)
031101- A03	Operating Expenses		487,000	487,000	786,000
031101- A032	Communications		80,000	80,000	85,000
031101- A033	Utilities		87,000	87,000	87,000
031101- A034	Occupancy Costs		100,000	100,000	325,000
031101- A038	Travel & Transportation		176,000	176,000	206,000
031101- A039	General		44,000	44,000	83,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		15,000	15,000	90,000
031101- A092	Computer Equipment		2,000	2,000	50,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	30,000
031101- A13	Repairs and Maintenance		75,000	75,000	85,000
031101- A130	Transport		55,000	55,000	55,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Accountability Court-II, Rawalpindi			4,332,000	4,332,000	4,652,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:					
031101- A01	Employees Related Expenses		3,788,000	3,788,000	3,666,000
031101- A011	Pay	12 12	1,200,000	1,200,000	1,172,000
031101- A011-1	Pay of Officers	(2) (2)	(500,000)	(500,000)	(458,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(700,000)	(700,000)	(714,000)
031101- A012	Allowances		2,588,000	2,588,000	2,494,000
031101- A012-1	Regular Allowances		(2,568,000)	(2,568,000)	(2,443,000)
031101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(51,000)
031101- A03	Operating Expenses		560,000	560,000	691,000
031101- A032	Communications		100,000	100,000	115,000
031101- A033	Utilities		60,000	60,000	75,000
031101- A034	Occupancy Costs		200,000	200,000	200,000
031101- A038	Travel & Transportation		150,000	150,000	206,000
031101- A039	General		50,000	50,000	95,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		10,000	10,000	35,000
031101- A092	Computer Equipment		2,000	2,000	10,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	15,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
031101- A13	Repairs and Maintenance		55,000	55,000	102,000
031101- A130	Transport		35,000	35,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		3,000	3,000	10,000
031101- A137	Computer Equipment		7,000	7,000	12,000
Total-Accountability Court-III, Rawalpindi			4,416,000	4,416,000	4,499,000

ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:

031101- A01	Employees Related Expenses		3,584,000	3,584,000	3,870,000
031101- A011	Pay	12 12	1,169,000	1,169,000	1,248,000
031101- A011-1	Pay of Officers	(2) (2)	(455,000)	(455,000)	(500,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(714,000)	(714,000)	(748,000)
031101- A012	Allowances			2,415,000	2,415,000	2,622,000
031101- A012-1	Regular Allowances			(2,374,000)	(2,374,000)	(2,569,000)
031101- A012-2	Other Allowances (Excluding T. A)			(41,000)	(41,000)	(53,000)
031101- A03	Operating Expenses			504,000	504,000	649,000
031101- A032	Communications			90,000	90,000	105,000
031101- A033	Utilities			116,000	116,000	122,000
031101- A034	Occupancy Costs			72,000	72,000	138,000
031101- A038	Travel & Transportation			161,000	161,000	201,000
031101- A039	General			65,000	65,000	83,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			15,000	15,000	60,000
031101- A092	Computer Equipment			2,000	2,000	25,000
031101- A096	Purchase of Plant & Machinery			8,000	8,000	15,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	20,000
031101- A13	Repairs and Maintenance			30,000	30,000	125,000
031101- A130	Transport			15,000	15,000	75,000
031101- A131	Machinery and Equipment			5,000	5,000	15,000
031101- A132	Furniture and Fixture			2,000	2,000	20,000
031101- A137	Computer Equipment			8,000	8,000	15,000
Total-Accountability Court-IV, Rawalpindi				4,136,000	4,136,000	4,709,000

ID1560 BANKING COURT, RAWALPINDI:

031101- A01	Employees Related Expenses			3,920,000	3,920,000	4,537,000
031101- A011	Pay	17	17	1,577,000	1,577,000	1,657,000
031101- A011-1	Pay of Officers	(1)	(1)	(540,000)	(540,000)	(586,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,037,000)	(1,037,000)	(1,071,000)
031101- A012	Allowances			2,343,000	2,343,000	2,880,000
031101- A012-1	Regular Allowances			(2,307,000)	(2,307,000)	(2,800,000)
031101- A012-2	Other Allowances (Excluding T. A)			(36,000)	(36,000)	(80,000)
031101- A03	Operating Expenses			819,000	819,000	645,000
031101- A032	Communications			82,000	82,000	110,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A033	Utilities		100,000	100,000	147,000
031101- A034	Occupancy Costs		407,000	407,000	77,000
031101- A038	Travel & Transportation		161,000	161,000	190,000
031101- A039	General		69,000	69,000	121,000
031101- A09	Physical Assets		20,000	20,000	145,000
031101- A092	Computer Equipment		5,000	5,000	5,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	100,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	40,000
031101- A13	Repairs and Maintenance		60,000	60,000	100,000
031101- A130	Transport		40,000	40,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court, Rawalpindi			4,819,000	4,819,000	5,427,000

ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)

RAWALPINDI :

031101- A01	Employees Related Expenses		3,730,000	3,730,000	3,849,000
031101- A011	Pay	13 13	1,368,000	1,368,000	1,176,000
031101- A011-1	Pay of Officers	(2) (2)	(730,000)	(730,000)	(507,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(638,000)	(638,000)	(669,000)
031101- A012	Allowances		2,362,000	2,362,000	2,673,000
031101- A012-1	Regular Allowances		(2,332,000)	(2,332,000)	(2,613,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(60,000)
031101- A03	Operating Expenses		887,000	887,000	1,046,000
031101- A032	Communications		80,000	80,000	95,000
031101- A033	Utilities		89,000	89,000	135,000
031101- A034	Occupancy Costs		478,000	478,000	434,000
031101- A038	Travel & Transportation		142,000	142,000	230,000
031101- A039	General		98,000	98,000	152,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A09	Physical Assets		15,000	15,000	105,000
031101- A092	Computer Equipment		2,000	2,000	30,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	50,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	25,000
031101- A13	Repairs and Maintenance		105,000	105,000	140,000
031101- A130	Transport		60,000	60,000	80,000
031101- A131	Machinery and Equipment		15,000	15,000	25,000
031101- A132	Furniture and Fixture		15,000	15,000	5,000
031101- A137	Computer Equipment		15,000	15,000	30,000
Total-Special Court (Control of Narcotics Substances) Rawalpindi			4,742,000	4,742,000	5,145,000

**ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND
ANTI-SMUGGLING) RAWALPINDI:**

031101- A01	Employees Related Expenses		3,342,000	3,342,000	3,603,000
031101- A011	Pay	12 12	1,140,000	1,140,000	1,330,000
031101- A011-1	Pay of Officers	(1) (1)	(423,000)	(423,000)	(586,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(717,000)	(717,000)	(744,000)
031101- A012	Allowances		2,202,000	2,202,000	2,273,000
031101- A012-1	Regular Allowances		(2,177,000)	(2,177,000)	(2,248,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses		728,000	728,000	769,000
031101- A032	Communications		76,000	76,000	76,000
031101- A033	Utilities		66,000	66,000	69,000
031101- A034	Occupancy Costs		385,000	385,000	386,000
031101- A036	Motor Vehicles				20,000
031101- A038	Travel & Transportation		136,000	136,000	141,000
031101- A039	General		65,000	65,000	77,000
031101- A09	Physical Assets		45,000	45,000	70,000
031101- A092	Computer Equipment		2,000	2,000	24,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		23,000	23,000	25,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and Maintenance		52,000	52,000	75,000
031101- A130	Transport		35,000	35,000	55,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		2,000	2,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi			4,167,000	4,167,000	4,517,000

ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:

031101- A01	Employees Related Expenses		20,887,000	20,887,000	26,232,000
031101- A011	Pay	91 91	13,148,000	13,148,000	15,086,000
031101- A011-1	Pay of Officers	(23) (23)	(9,086,000)	(9,086,000)	(10,513,000)
031101- A011-2	Pay of Other Staff	(68) (68)	(4,062,000)	(4,062,000)	(4,573,000)
031101- A012	Allowances		7,739,000	7,739,000	11,146,000
031101- A012-1	Regular Allowances		(7,007,000)	(7,007,000)	(10,294,000)
031101- A012-2	Other Allowances (Excluding T. A)		(732,000)	(732,000)	(852,000)
031101- A03	Operating Expenses		19,535,000	19,535,000	18,983,000
031101- A032	Communications		1,604,000	1,604,000	2,654,000
031101- A033	Utilities		750,000	750,000	880,000
031101- A034	Occupancy Costs		13,358,000	13,358,000	11,634,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		2,541,000	2,541,000	2,620,000
031101- A039	General		1,281,000	1,281,000	1,194,000
031101- A04	Employees Retirement Benefits		430,000	430,000	270,000
031101- A041	Pension		430,000	430,000	270,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		20,000	20,000	20,000
031101- A063	Entertainment & Gifts		20,000	20,000	20,000
031101- A09	Physical Assets		505,000	505,000	1,805,000
031101- A092	Computer Equipment		204,000	204,000	654,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMANTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		200,000	200,000	1,050,000
031101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
031101- A13	Repairs and Maintenance		665,000	665,000	765,000
031101- A130	Transport		350,000	350,000	500,000
031101- A131	Machinery and Equipment		150,000	150,000	100,000
031101- A132	Furniture and Fixture		50,000	50,000	50,000
031101- A137	Computer Equipment		115,000	115,000	115,000
Total-Federal Service Tribunal, Islamabad			42,043,000	42,043,000	48,076,000

ID1568 FEDERAL SHARIAT COURT, ISLAMABAD:

031101- A01	Employees Related Expenses		88,594,000	91,595,000	107,572,000
031101- A011	Pay	248 256	43,653,000	43,653,000	48,209,000
031101- A011-1	Pay of Officers	(59) (64)	(30,229,000)	(30,229,000)	(34,576,000)
031101- A011-2	Pay of Other Staff	(189) (192)	(13,424,000)	(13,424,000)	(13,633,000)
031101- A012	Allowances		44,941,000	47,942,000	59,363,000
031101- A012-1	Regular Allowances		(41,901,000)	(43,102,000)	(54,423,000)
031101- A012-2	Other Allowances (Excluding T. A)		(3,040,000)	(4,840,000)	(4,940,000)
031101- A03	Operating Expenses		17,624,000	19,624,000	23,680,000
031101- A032	Communications		2,544,000	2,544,000	2,600,000
031101- A033	Utilities		180,000	180,000	380,000
031101- A034	Occupancy Costs		6,500,000	7,500,000	9,100,000
031101- A036	Motor Vehicles		150,000	150,000	150,000
031101- A038	Travel & Transportation		5,850,000	6,850,000	7,950,000
031101- A039	General		2,400,000	2,400,000	3,500,000
031101- A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
031101- A052	Grants-Domestic		400,000	400,000	400,000
031101- A06	Transfers		150,000	150,000	250,000
031101- A063	Entertainment & Gifts		150,000	150,000	250,000
031101- A09	Physical Assets		13,475,000	13,475,000	8,800,000
031101- A095	Purchase of Transport		12,075,000	12,075,000	7,000,000
031101- A096	Purchase of Plant & Machinery		500,000	500,000	800,000
031101- A097	Purchase of Furniture & Fixture		900,000	900,000	1,000,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and Maintenance		2,575,000	2,575,000	3,170,000
031101- A130	Transport		700,000	700,000	700,000
031101- A131	Machinery and Equipment		275,000	275,000	300,000
031101- A132	Furniture and Fixture		200,000	200,000	250,000
031101- A133	Buildings and Structure		1,300,000	1,300,000	1,120,000
031101- A137	Computer Equipment		100,000	100,000	800,000
Total-Federal Shariat Court, Islamabad			122,818,000	127,819,000	143,872,000

ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI:

031101- A01	Employees Related Expenses		3,206,000	3,206,000	3,168,000
031101- A011	Pay	9 9	142,000	1,142,000	1,075,000
031101- A011-1	Pay of Officers	(1) (1)	(490,000)	(490,000)	(425,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(652,000)	(652,000)	(650,000)
031101- A012	Allowances		2,064,000	2,064,000	2,093,000
031101- A012-1	Regular Allowances		(2,039,000)	(2,039,000)	(2,068,000)
031101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses		788,000	788,000	860,000
031101- A032	Communications		66,000	66,000	66,000
031101- A033	Utilities		62,000	62,000	70,000
031101- A034	Occupancy Costs		481,000	481,000	483,000
031101- A036	Motor Vehicles		22,000	22,000	
031101- A038	Travel & Transportation		125,000	125,000	191,000
031101- A039	General		32,000	32,000	50,000
031101- A09	Physical Assets		880,000	880,000	51,000
031101- A092	Computer Equipment		2,000	2,000	6,000
031101- A095	Purchase of Transport		850,000	850,000	
031101- A096	Purchase of Plant & Machinery		23,000	23,000	25,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	20,000
031101- A13	Repairs and Maintenance		50,000	50,000	50,000
031101- A130	Transport		30,000	30,000	30,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A132			5,000	5,000	5,000
031101- A137			10,000	10,000	10,000
Total-Special Judge (Central) Rawalpindi			4,924,000	4,924,000	4,129,000

ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD:

031101- A01	Employees Related Expenses		-	-	3,766,000
031101- A011	Pay	- 12			1,210,000
031101- A011-1	Pay of Officers	- (2)			(705,000)
031101- A011-2	Pay of Other Staff	- (10)			(505,000)
031101- A012	Allowances				2,556,000
031101- A012-1	Regular Allowances				(2,480,000)
031101- A012-2	Other Allowances (Excluding T. A)				(76,000)
031101- A03	Operating Expenses		-	-	2,370,000
031101- A032	Communications				105,000
031101- A033	Utilities				130,000
031101- A034	Occupancy Costs				1,510,000
031101- A036	Motor Vehicles				25,000
031101- A038	Travel & Transportation				280,000
031101- A039	General				320,000
031101- A06	Transfers		-	-	10,000
031101- A063	Entertainment & Gifts				10,000
031101- A09	Physical Assets		-	-	1,940,000
031101- A092	Computer Equipment				140,000
031101- A095	Purchase of Transport				1,000,000
031101- A096	Purchase of Plant & Machinery				300,000
031101- A097	Purchase of Furniture & Fixture				500,000
031101- A13	Repairs and Maintenance		-	-	75,000
031101- A130	Transport				40,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				15,000
Total-Accountability Court-II, Islamabad			-	-	8,161,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD:

031101- A01	Employees Related Expenses		-	-	3,766,000
031101- A011	Pay	-	12		1,210,000
031101- A011-1	Pay of Officers	-	(2)		(705,000)
031101- A011-2	Pay of Other Staff	-	(10)		(505,000)
031101- A012	Allowances				2,556,000
031101- A012-1	Regular Allowances				(2,480,000)
031101- A012-2	Other Allowances (Excluding T. A)				(76,000)
031101- A03	Operating Expenses		-	-	2,370,000
031101- A032	Communications				105,000
031101- A033	Utilities				130,000
031101- A034	Occupancy Costs				1,510,000
031101- A036	Motor Vehicles				25,000
031101- A038	Travel & Transportation				280,000
031101- A039	General				320,000
031101- A06	Transfers		-	-	10,000
031101- A063	Entertainment & Gifts				10,000
031101- A09	Physical Assets		-	-	1,940,000
031101- A092	Computer Equipment				140,000
031101- A095	Purchase of Transport				1,000,000
031101- A096	Purchase of Plant & Machinery				300,000
031101- A097	Purchase of Furniture & Fixture				500,000
031101- A13	Repairs and Maintenance		-	-	75,000
031101- A130	Transport				40,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				15,000
Total-Accountability Court-I, Islamabad			-	-	8,161,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
031101 Total-Courts/Justice	201,185,000	206,186,000	247,216,000
0311 Total-Law Courts	201,185,000	206,186,000	247,216,000
031 Total-Law Courts	201,185,000	206,186,000	247,216,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1540 PAYMENTS OF FEE TO WITNESSES APPEARING BEFORE THE FOREIGN EXCHANGE TRIBUNAL:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Payments of Fee to Witnesses Appearing Before the Foreign Exchange Tribunal	1,000	1,000	1,000
ID1541 PAYMENT OF FEE TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT:			
036101- A03 Operating Expenses	25,000,000	25,000,000	25,000,000
036101- A039 General	25,000,000	25,000,000	25,000,000
Total-Payment of Fee to Advocates and Attorneys Engaged by the Government	25,000,000	25,000,000	25,000,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1542 LUMP PROVISION TO COVER THE EXPENDITURE OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/ COURTS/TRIBUNALS:						
036101- A03	Operating Expenses			6,478,000	6,478,000	600,000
036101- A039	General			6,478,000	6,478,000	600,000
Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal				6,478,000	6,478,000	600,000
ID1545 GRANTS-IN-AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION:						
036101- A05	Grants Subsidies and Write Off Loans			18,000,000	457,000,000	420,000,000
036101- A052	Grants-Domestic			18,000,000	457,000,000	420,000,000
Total-Grants-in-Aid to Pakistan Bar Council and Association				18,000,000	457,000,000	420,000,000
ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD:						
036101- A01	Employees Related Expenses			15,387,000	15,387,000	15,687,000
036101- A011	Pay	65	65	9,319,000	9,319,000	9,319,000
036101- A011-1	Pay of Officers	(24)	(24)	(6,076,000)	(6,076,000)	(6,076,000)
036101- A011-2	Pay of Other Staff	(41)	(41)	(3,243,000)	(3,243,000)	(3,243,000)
036101- A012	Allowances			6,068,000	6,068,000	6,368,000
036101- A012-1	Regular Allowances			(5,302,000)	(5,302,000)	(5,402,000)
036101- A012-2	Other Allowances (Excluding T. A)			(766,000)	(766,000)	(966,000)
036101- A03	Operating Expenses			5,110,000	7,991,000	9,885,000
036101- A032	Communications			626,000	626,000	926,000
036101- A034	Occupancy Costs			2,608,000	2,608,000	2,608,000
036101- A036	Motor Vehicles					25,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A038	Travel & Transportation			1,037,000	1,037,000	1,677,000
036101- A039	General			839,000	3,720,000	4,649,000
036101- A04	Employees' Retirement Benefits			80,000	80,000	120,000
036101- A041	Pension			80,000	80,000	120,000
036101- A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
036101- A052	Grants-Domestic			500,000	500,000	500,000
036101- A06	Transfers			100,000	100,000	250,000
036101- A063	Entertainment & Gifts			100,000	100,000	250,000
036101- A09	Physical Assets			320,000	320,000	320,000
036101- A092	Computer Equipment			115,000	115,000	115,000
036101- A096	Purchase of Plant & Machinery			170,000	170,000	170,000
036101- A097	Purchase of Furniture & Fixture			35,000	35,000	35,000
036101- A13	Repairs and Maintenance			340,000	340,000	340,000
036101- A130	Transport			200,000	200,000	200,000
036101- A131	Machinery and Equipment			65,000	65,000	65,000
036101- A132	Furniture and Fixture			40,000	40,000	40,000
036101- A137	Computer Equipment			35,000	35,000	35,000
Total-Law and Justice Commission of Pakistan Islamabad				21,837,000	24,718,000	27,102,000

ID1570 STANDING COUNSEL, RAWALPINDI:

036101- A01	Employees Related Expenses			1,456,000	1,456,000	1,589,000
036101- A011	Pay	5	5	1,242,000	1,242,000	1,234,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(342,000)	(342,000)	(334,000)
036101- A012	Allowances			214,000	214,000	355,000
036101- A012-1	Regular Allowances			(170,000)	(170,000)	(270,000)
036101- A012-2	Other Allowances (Excluding T. A)			(44,000)	(44,000)	(85,000)
036101- A03	Operating Expenses			464,000	464,000	399,000
036101- A032	Communications			74,000	74,000	67,000
036101- A034	Occupancy Costs			83,000	83,000	59,000
036101- A038	Travel & Transportation			216,000	216,000	171,000
036101- A039	General			91,000	91,000	102,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A09	Physical Assets		5,000	5,000	160,000
036101- A092	Computer Equipment		3,000	3,000	60,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
036101- A13	Repairs and Maintenance		53,000	53,000	65,000
036101- A130	Transport		35,000	35,000	30,000
036101- A131	Machinery and Equipment		8,000	8,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		6,000	6,000	15,000
Total-Standing Counsel, Rawalpindi			1,978,000	1,978,000	2,213,000

ID1572 ATTORNEY GENERAL OF PAKISTAN ISLAMABAD:

036101- A01	Employees Related Expenses		10,190,000	10,190,000	9,883,000
036101- A011	Pay	37 37	6,271,000	6,271,000	5,890,000
036101- A011-1	Pay of Officers	(7) (7)	(3,752,000)	(3,752,000)	(3,623,000)
036101- A011-2	Pay of Other Staff	(30) (30)	(2,519,000)	(2,519,000)	(2,267,000)
036101- A012	Allowances		3,919,000	3,919,000	3,993,000
036101- A012-1	Regular Allowances		(3,448,000)	(3,448,000)	(3,147,000)
036101- A012-2	Other Allowances (Excluding T. A)		(471,000)	(471,000)	(846,000)
036101- A03	Operating Expenses		7,375,000	7,375,000	8,040,000
036101- A032	Communications		1,100,000	1,100,000	1,046,000
036101- A033	Utilities				4,000
036101- A034	Occupancy Costs		407,000	407,000	480,000
036101- A036	Motor Vehicles		45,000	45,000	25,000
036101- A038	Travel & Transportation		2,263,000	2,263,000	2,713,000
036101- A039	General		3,560,000	3,560,000	3,772,000
036101- A04	Employees' Retirement Benefits		-	-	300,000
036101- A041	Pension				300,000
036101- A05	Grants, Subsidies and Write off Loans		501,000	501,000	500,000
036101- A052	Grants-Domestic		501,000	501,000	500,000
036101- A06	Transfers		150,000	150,000	150,000
036101- A063	Entertainment & Gifts		150,000	150,000	150,000
036101- A09	Physical Assets		660,000	660,000	761,000
036101- A092	Computer Equipment		140,000	140,000	230,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A095			Purchase of Transport	80,000	80,000	1,000
036101- A096			Purchase of Plant & Machinery	330,000	330,000	330,000
036101- A097			Purchase of Furniture & Fixture	110,000	110,000	200,000
036101- A13			Repairs and Maintenance	495,000	495,000	710,000
036101- A130			Transport	190,000	190,000	300,000
036101- A131			Machinery and Equipment	200,000	200,000	200,000
036101- A132			Furniture and Fixture	25,000	25,000	50,000
036101- A137			Computer Equipment	80,000	80,000	160,000
Total-Attorney General of Pakistan, Islamabad				19,371,000	19,371,000	20,344,000

ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD:

036101- A01			Employees Related Expenses	1,748,000	1,748,000	1,756,000
036101- A011		5	Pay	1,440,000	1,440,000	1,454,000
036101- A011-1		(1)	Pay of Officers	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2		(4)	Pay of Other Staff	(240,000)	(240,000)	(254,000)
036101- A012			Allowances	308,000	308,000	302,000
036101- A012-1			Regular Allowances	(282,000)	(282,000)	(231,000)
036101- A012-2			Other Allowances (Excluding T. A)	(26,000)	(26,000)	(71,000)
036101- A03			Operating Expenses	273,000	273,000	460,000
036101- A032			Communications	73,000	73,000	88,000
036101- A034			Occupancy Costs	1,000	1,000	105,000
036101- A038			Travel & Transportation	136,000	136,000	170,000
036101- A039			General	63,000	63,000	97,000
036101- A09			Physical Assets	35,000	35,000	85,000
036101- A092			Computer Equipment	2,000	2,000	15,000
036101- A096			Purchase of Plant & Machinery	18,000	18,000	20,000
036101- A097			Purchase of Furniture & Fixture	15,000	15,000	50,000
036101- A13			Repairs and Maintenance	42,000	42,000	81,000
036101- A130			Transport	20,000	20,000	40,000
036101- A131			Machinery and Equipment	10,000	10,000	15,000
036101- A132			Furniture and Fixture	5,000	5,000	10,000
036101- A137			Computer Equipment	7,000	7,000	16,000
Total-Deputy Attorney General-I, Islamabad				2,098,000	2,098,000	2,382,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD:					
036101- A01	Employees Related Expenses		1,761,000	1,761,000	1,824,000
036101- A011	Pay	5 5	1,503,000	1,503,000	1,518,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(303,000)	(303,000)	(318,000)
036101- A012	Allowances		258,000	258,000	306,000
036101- A012-1	Regular Allowances		(210,000)	(210,000)	(235,000)
036101- A012-2	Other Allowances (Excluding T. A)		(48,000)	(48,000)	(71,000)
036101- A03	Operating Expenses		288,000	288,000	411,000
036101- A032	Communications		33,000	33,000	91,000
036101- A034	Occupancy Costs		60,000	60,000	52,000
036101- A038	Travel & Transportation		127,000	127,000	161,000
036101- A039	General		68,000	68,000	107,000
036101- A09	Physical Assets		5,000	5,000	41,000
036101- A092	Computer Equipment		3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	25,000
036101- A13	Repairs and Maintenance		50,000	50,000	80,000
036101- A130	Transport		22,000	22,000	40,000
036101- A131	Machinery and Equipment		19,000	19,000	20,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		8,000	8,000	15,000
Total-Deputy Attorney General-II, Islamabad			2,104,000	2,104,000	2,356,000

**ID1577 DEPUTY ATTORNEY GENERAL-IV,
ISLAMABAD:**

036101- A01	Employees Related Expenses		1,677,000	1,677,000	1,728,000
036101- A011	Pay	5 5	1,403,000	1,403,000	1,444,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(203,000)	(203,000)	(244,000)
036101- A012	Allowances			274,000	274,000	284,000
036101- A012-1	Regular Allowances			(229,000)	(229,000)	(194,000)
036101- A012-2	Other Allowances (Excluding T. A)			(45,000)	(45,000)	(90,000)
036101- A03	Operating Expenses			392,000	392,000	489,000
036101- A032	Communications			47,000	47,000	105,000
036101- A034	Occupancy Costs			74,000	74,000	92,000
036101- A038	Travel & Transportation			170,000	170,000	190,000
036101- A039	General			101,000	101,000	102,000
036101- A09	Physical Assets			20,000	20,000	116,000
036101- A092	Computer Equipment			8,000	8,000	15,000
036101- A096	Purchase of Plant & Machinery			11,000	11,000	100,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			35,000	35,000	73,000
036101- A130	Transport			25,000	25,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	10,000
036101- A132	Furniture and Fixture			3,000	3,000	10,000
036101- A137	Computer Equipment			3,000	3,000	3,000
Total-Deputy Attorney General-IV, Islamabad				2,124,000	2,124,000	2,406,000

ID1578 DEPUTY ATTORNEY GENERAL-III,
RAWALPINDI/ISLAMABAD:

036101- A01	Employees Related Expenses			1,680,000	1,680,000	1,682,000
036101- A011	Pay	5	5	1,424,000	1,424,000	1,408,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(224,000)	(224,000)	(208,000)
036101- A012	Allowances			256,000	256,000	274,000
036101- A012-1	Regular Allowances			(194,000)	(194,000)	(193,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(81,000)
036101- A03	Operating Expenses			461,000	461,000	525,000
036101- A032	Communications			57,000	57,000	68,000
036101- A034	Occupancy Costs			150,000	150,000	150,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A038			170,000	170,000	190,000
036101- A039			84,000	84,000	117,000
036101- A09			82,000	82,000	130,000
036101- A092			45,000	45,000	55,000
036101- A096			25,000	25,000	50,000
036101- A097			12,000	12,000	25,000
036101- A13			35,000	35,000	85,000
036101- A130			28,000	28,000	50,000
036101- A131			2,000	2,000	15,000
036101- A132			2,000	2,000	5,000
036101- A137			3,000	3,000	15,000
Total-Deputy Attorney General-III, Rawalpindi/Islamabad			2,258,000	2,258,000	2,422,000

ID1582 STANDING COUNSEL-I, ISLAMABAD/RAWALPINDI:

036101- A01	Employees Related Expenses		1,442,000	1,442,000	1,488,000
036101- A011	Pay	5	5	1,140,000	1,191,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(240,000)	(291,000)
036101- A012	Allowances			302,000	297,000
036101- A012-1	Regular Allowances			(237,000)	(231,000)
036101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(66,000)
036101- A03	Operating Expenses		368,000	368,000	452,000
036101- A032	Communications			77,000	70,000
036101- A034	Occupancy Costs			51,000	105,000
036101- A038	Travel & Transportation			160,000	170,000
036101- A039	General			80,000	107,000
036101- A09	Physical Assets		31,000	31,000	68,000
036101- A092	Computer Equipment			3,000	35,000
036101- A096	Purchase of Plant & Machinery			10,000	15,000
036101- A097	Purchase of Furniture & Fixture			18,000	18,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A13	Repairs and Maintenance		34,000	34,000	75,000
036101- A130	Transport		25,000	25,000	45,000
036101- A131	Machinery and Equipment		5,000	5,000	10,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-I, Islamabad/ Rawalpindi			1,875,000	1,875,000	2,083,000

ID1583 STANDING COUNSEL-II, ISLAMABAD:

036101- A01	Employees Related Expenses		1,396,000	1,396,000	1,450,000
036101- A011	Pay	5 5	1,140,000	1,140,000	1,164,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(240,000)	(240,000)	(264,000)
036101- A012	Allowances		256,000	256,000	286,000
036101- A012-1	Regular Allowances		(217,000)	(217,000)	(226,000)
036101- A012-2	Other Allowances (Excluding T. A)		(39,000)	(39,000)	(60,000)
036101- A03	Operating Expenses		302,000	302,000	406,000
036101- A032	Communications		44,000	44,000	61,000
036101- A034	Occupancy Costs		52,000	52,000	103,000
036101- A038	Travel & Transportation		154,000	154,000	170,000
036101- A039	General		52,000	52,000	72,000
036101- A09	Physical Assets		96,000	96,000	55,000
036101- A092	Computer Equipment		70,000	70,000	20,000
036101- A096	Purchase of Plant & Machinery		6,000	6,000	10,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
036101- A13	Repairs and Maintenance		32,000	32,000	41,000
036101- A130	Transport		25,000	25,000	25,000
036101- A131	Machinery and Equipment		3,000	3,000	5,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	6,000
Total-Standing Counsel-II, Islamabad			1,826,000	1,826,000	1,952,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD:					
036101- A01	Employees Related Expenses		1,601,000	1,601,000	1,820,000
036101- A011	Pay	5 5	1,394,000	1,394,000	1,501,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(194,000)	(194,000)	(301,000)
036101- A012	Allowances		207,000	207,000	319,000
036101- A012-1	Regular Allowances		(152,000)	(152,000)	(248,000)
036101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(71,000)
036101- A03	Operating Expenses		266,000	266,000	427,000
036101- A032	Communications		46,000	46,000	91,000
036101- A033	Utilities		5,000	5,000	4,000
036101- A034	Occupancy Costs		1,000	1,000	50,000
036101- A036	Motor Vehicles		15,000	15,000	
036101- A038	Travel & Transportation		154,000	154,000	170,000
036101- A039	General		45,000	45,000	112,000
036101- A06	Transfers		1,000	1,000	-
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		100,000	100,000	260,000
036101- A092	Computer Equipment				60,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
036101- A13	Repairs and Maintenance		56,000	56,000	71,000
036101- A130	Transport		40,000	40,000	35,000
036101- A131	Machinery and Equipment		5,000	5,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		6,000	6,000	21,000
Total-Deputy Attorney General-VI, Islamabad			2,024,000	2,024,000	2,578,000

ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD:

036101- A01	Employees Related Expenses		1,603,000	1,603,000	1,919,000
036101- A011	Pay	5 5	1,426,000	1,426,000	1,570,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(226,000)	(226,000)	(370,000)
036101- A012	Allowances			177,000	177,000	349,000
036101- A012-1	Regular Allowances			(152,000)	(152,000)	(278,000)
036101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(71,000)
036101- A03	Operating Expenses			228,000	228,000	410,000
036101- A032	Communications			40,000	40,000	94,000
036101- A033	Utilities			5,000	5,000	5,000
036101- A034	Occupancy Costs			1,000	1,000	52,000
036101- A036	Motor Vehicles			1,000	1,000	
036101- A038	Travel & Transportation			136,000	136,000	157,000
036101- A039	General			45,000	45,000	102,000
036101- A06	Transfers			1,000	1,000	-
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			2,000	2,000	90,000
036101- A092	Computer Equipment					70,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	10,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
036101- A13	Repairs and Maintenance			21,000	21,000	80,000
036101- A130	Transport			21,000	21,000	40,000
036101- A131	Machinery and Equipment					20,000
036101- A132	Furniture and Fixture					5,000
036101- A137	Computer Equipment					15,000
Total-Deputy Attorney General-V, Islamabad				1,855,000	1,855,000	2,499,000

ID4469 STANDING COUNSEL-III, ISLAMABAD:

036101- A01	Employees Related Expenses			1,276,000	1,276,000	1,353,000
036101- A011	Pay	5	5	1,084,000	1,084,000	1,096,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(184,000)	(184,000)	(196,000)
036101- A012	Allowances			192,000	192,000	257,000
036101- A012-1	Regular Allowances			(158,000)	(158,000)	(188,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(69,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101- A03	Operating Expenses			457,000	457,000	406,000
036101- A032	Communications			60,000	60,000	62,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			106,000	106,000	56,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			180,000	180,000	181,000
036101- A039	General			101,000	101,000	107,000
036101- A09	Physical Assets			160,000	160,000	60,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	55,000
036101- A130	Transport			24,000	24,000	30,000
036101- A131	Machinery and Equipment			4,000	4,000	5,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	15,000
Total-Standing Counsel-III, Islamabad				1,933,000	1,933,000	1,874,000

ID4470 STANDING COUNSEL-IV, ISLAMABAD:

036101- A01	Employees Related Expenses			1,276,000	1,276,000	1,400,000
036101- A011	Pay	5	5	1,084,000	1,084,000	1,119,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(184,000)	(184,000)	(219,000)
036101- A012	Allowances			192,000	192,000	281,000
036101- A012-1	Regular Allowances			(158,000)	(158,000)	(221,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(60,000)
036101- A03	Operating Expenses			462,000	462,000	424,000
036101- A032	Communications			60,000	60,000	66,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			106,000	106,000	60,000
036101- A036	Motor Vehicles			2,000	2,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A038			180,000	180,000	181,000
036101- A039			106,000	106,000	107,000
036101- A09			1,010,000	1,010,000	130,000
036101- A092			46,000	46,000	30,000
036101- A095			852,000	852,000	
036101- A096			62,000	62,000	50,000
036101- A097			50,000	50,000	50,000
036101- A13			40,000	40,000	55,000
036101- A130			24,000	24,000	30,000
036101- A131			4,000	4,000	5,000
036101- A132			4,000	4,000	5,000
036101- A137			8,000	8,000	15,000
Total-Standing Counsel-IV, Islamabad			2,788,000	2,788,000	2,009,000

ID5210 ADDITIONAL ATTORNEY GENERAL FOR
PAKISTAN-I, ISLAMABAD:

036101- A01	Employees Related Expenses		-	1,028,000	3,142,000
036101- A011	Pay	-	9	811,000	2,436,000
036101- A011-1	Pay of Officers	-	(2)	(672,000)	(2,020,000)
036101- A011-2	Pay of Other Staff	-	(7)	(139,000)	(416,000)
036101- A012	Allowances			217,000	706,000
036101- A012-1	Regular Allowances			(157,000)	(575,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(131,000)
036101- A03	Operating Expenses			435,000	1,096,000
036101- A032	Communications			55,000	133,000
036101- A034	Occupancy Costs			10,000	257,000
036101- A036	Motor Vehicles			25,000	1,000
036101- A038	Travel & Transportation			80,000	493,000
036101- A039	General			265,000	212,000
036101- A06	Transfers			-	10,000
036101- A063	Entertainment & Gifts				10,000
036101- A09	Physical Assets			2,050,000	69,000
036101- A092	Computer Equipment			150,000	17,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A095				1,500,000	
036101- A096				100,000	26,000
036101- A097				300,000	26,000
036101- A13			-	90,000	95,000
036101- A130				50,000	61,000
036101- A131				10,000	11,000
036101- A132				10,000	6,000
036101- A137				20,000	17,000
Total-Additional Attorney General for Pakistan-I, Islamabad			-	3,603,000	4,412,000

**ID5211 ADDITIONAL ATTORNEY GENERAL FOR
PAKISTAN-II, ISLAMABAD:**

036101- A01	Employees Related Expenses			-	1,028,000	3,142,000
036101- A011	Pay	-	9		811,000	2,436,000
036101- A011-1	Pay of Officers	-	(2)		(672,000)	(2,020,000)
036101- A011-2	Pay of Other Staff	-	(7)		(139,000)	(416,000)
036101- A012	Allowances				217,000	706,000
036101- A012-1	Regular Allowances				(157,000)	(575,000)
036101- A012-2	Other Allowances (Excluding T. A)				(60,000)	(131,000)
036101- A03	Operating Expenses			-	435,000	1,095,000
036101- A032	Communications				55,000	133,000
036101- A034	Occupancy Costs				10,000	257,000
036101- A036	Motor Vehicles				25,000	1,000
036101- A038	Travel & Transportation				80,000	492,000
036101- A039	General				265,000	212,000
036101- A06	Transfers			-	-	10,000
036101- A063	Entertainment & Gifts					10,000
036101- A09	Physical Assets			-	2,050,000	69,000
036101- A092	Computer Equipment				150,000	17,000
036101- A095	Purchase of Transport				1,500,000	
036101- A096	Purchase of Plant & Machinery				100,000	26,000
036101- A097	Purchase of Furniture & Fixture				300,000	26,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
036101- A13	Repairs and Maintenance		-	90,000	95,000
036101- A130	Transport			50,000	61,000
036101- A131	Machinery and Equipment			10,000	11,000
036101- A132	Furniture and Fixture			10,000	6,000
036101- A137	Computer Equipment			20,000	17,000
Total-Additional Attorney General for Pakistan-II, Islamabad			-	3,603,000	4,411,000
036101	Total-Secretariat/Administration		113,550,000	562,637,000	526,644,000
0361	Total-Administration		113,550,000	562,637,000	526,644,000
036	Total-Administration of Public Order		113,550,000	562,637,000	526,644,000
03	Total-Public Order and Safety Affairs		314,735,000	768,823,000	773,860,000
Total-Accountant General Pakistan Revenues			351,826,000	807,286,000	813,748,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE:**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0112 FINANCIAL AND FISCAL AFFAIRS:
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):

**LO0205 INCOME TAX APPELLATE TRIBUNAL,
(BENCH-I), LAHORE :**

011205- A01	Employees Related Expenses			5,330,000	5,789,000	5,602,000
011205- A011	Pay	26	26	3,300,000	3,300,000	3,181,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,900,000)	(1,900,000)	(1,700,000)
011205- A011-2	Pay of Other Staff	(21)	(21)	(1,400,000)	(1,400,000)	(1,481,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A012			2,030,000	2,489,000	2,421,000
011205- A012-1			(1,920,000)	(2,379,000)	(2,220,000)
011205- A012-2			(110,000)	(110,000)	(201,000)
011205- A03			3,305,000	3,305,000	4,001,000
011205- A032			235,000	235,000	255,000
011205- A033			2,330,000	2,330,000	2,652,000
011205- A034			360,000	360,000	523,000
011205- A036					1,000
011205- A038			300,000	300,000	400,000
011205- A039			80,000	80,000	170,000
011205- A04			-	-	50,000
011205- A041					50,000
011205- A06			3,000	3,000	5,000
011205- A063			3,000	3,000	5,000
011205- A09			152,000	152,000	66,000
011205- A092			50,000	50,000	20,000
011205- A095					1,000
011205- A096			92,000	92,000	25,000
011205- A097			10,000	10,000	20,000
011205- A13			162,000	162,000	230,000
011205- A130			120,000	120,000	150,000
011205- A131			11,000	11,000	20,000
011205- A132			1,000	1,000	10,000
011205- A137			30,000	30,000	50,000
Total-Income Tax Appellate Tribunal, (Bench-I), Lahore			8,952,000	9,411,000	9,954,000

LO0213 INCOME TAX APPELLATE TRIBUNAL,
(BENCH-II), LAHORE :

011205- A01	Employees Related Expenses			4,680,000	5,109,000	4,616,000
011205- A011	Pay	19	19	2,640,000	2,640,000	2,456,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,360,000)	(1,360,000)	(1,291,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(15)	(15)	(1,280,000)	(1,280,000)	(1,165,000)
011205- A012	Allowances			2,040,000	2,469,000	2,160,000
011205- A012-1	Regular Allowances			(1,920,000)	(2,349,000)	(2,000,000)
011205- A012-2	Other Allowances (Excluding T. A)			(120,000)	(120,000)	(160,000)
011205- A03	Operating Expenses			921,000	921,000	1,038,000
011205- A032	Communications			211,000	211,000	220,000
011205- A033	Utilities			10,000	10,000	1,000
011205- A034	Occupancy Costs			340,000	340,000	261,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			300,000	300,000	420,000
011205- A039	General			60,000	60,000	135,000
011205- A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205- A041	Pension			1,000	1,000	50,000
011205- A06	Transfers			2,000	2,000	5,000
011205- A063	Entertainment & Gifts			2,000	2,000	5,000
011205- A09	Physical Assets			12,000	12,000	36,000
011205- A092	Computer Equipment			2,000	2,000	10,000
011205- A095	Purchase of Transport					1,000
011205- A096	Purchase of Plant & Machinery			9,000	9,000	15,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			155,000	155,000	230,000
011205- A130	Transport			100,000	100,000	150,000
011205- A131	Machinery and Equipment			15,000	15,000	20,000
011205- A132	Furniture and Fixture			5,000	5,000	10,000
011205- A137	Computer Equipment			35,000	35,000	50,000
Total-Income Tax Appellate Tribunal, (Bench-II), Lahore				5,771,000	6,200,000	5,975,000

LO0214 INCOME TAX APPELLATE TRIBUNAL
(BENCH-III), LAHORE :

011205- A01	Employees Related Expenses			4,220,000	4,679,000	5,020,000
011205- A011	Pay	26	26	2,340,000	2,340,000	2,490,000
011205- A011-1	Pay of Officers	(3)	(3)	(880,000)	(880,000)	(975,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(23)	(23)	(1,460,000)	(1,460,000)	(1,515,000)
011205- A012	Allowances			1,880,000	2,339,000	2,530,000
011205- A012-1	Regular Allowances			(1,770,000)	(2,229,000)	(2,380,000)
011205- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(150,000)
011205- A03	Operating Expenses			666,000	666,000	1,006,000
011205- A032	Communications			216,000	216,000	240,000
011205- A033	Utilities			10,000	10,000	1,000
011205- A034	Occupancy Costs			100,000	100,000	204,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			260,000	260,000	410,000
011205- A039	General			80,000	80,000	150,000
011205- A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205- A041	Pension			1,000	1,000	50,000
011205- A06	Transfers			3,000	3,000	5,000
011205- A063	Entertainment & Gifts			3,000	3,000	5,000
011205- A09	Physical Assets			10,000	10,000	31,000
011205- A092	Computer Equipment			2,000	2,000	10,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			6,000	6,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			140,000	140,000	240,000
011205- A130	Transport			105,000	105,000	150,000
011205- A131	Machinery and Equipment			10,000	10,000	10,000
011205- A132	Furniture and Fixture			5,000	5,000	10,000
011205- A137	Computer Equipment			20,000	20,000	70,000
Total-Income Tax Appellate Tribunal (Bench-III), Lahore				5,040,000	5,499,000	6,352,000

**LO0215 INCOME TAX APPELLATE TRIBUNAL
(BENCH-IV), LAHORE :**

011205- A01	Employees Related Expenses			4,920,000	5,379,000	5,481,000
011205- A011	Pay	24	24	3,000,000	3,000,000	2,988,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,500,000)	(1,500,000)	(1,519,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(20) (20)	(1,500,000)	(1,500,000)	(1,469,000)
011205- A012	Allowances		1,920,000	2,379,000	2,493,000
011205- A012-1	Regular Allowances		(1,820,000)	(2,279,000)	(2,292,000)
011205- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(201,000)
011205- A03	Operating Expenses		723,000	723,000	927,000
011205- A032	Communications		200,000	200,000	200,000
011205- A033	Utilities		5,000	5,000	1,000
011205- A034	Occupancy Costs		208,000	208,000	191,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		260,000	260,000	409,000
011205- A039	General		50,000	50,000	125,000
011205- A04	Employees' Retirement Benefits		-	-	50,000
011205- A041	Pension				50,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical Assets		10,000	10,000	31,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
011205- A13	Repairs and Maintenance		120,000	120,000	230,000
011205- A130	Transport		90,000	90,000	150,000
011205- A131	Machinery and Equipment		11,000	11,000	20,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		18,000	18,000	50,000
Total-Income Tax Appellate Tribunal (Bench-IV), Lahore			5,775,000	6,234,000	6,721,000

**LO0221 INCOME TAX APPELLATE TRIBUNAL
(BENCH-VII), LAHORE :**

011205- A01	Employees Related Expenses		5,120,000	5,579,000	5,837,000
011205- A011	Pay	29 29	2,900,000	2,900,000	3,052,000
011205- A011-1	Pay of Officers	(5) (5)	(1,400,000)	(1,400,000)	(1,524,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,500,000)	(1,500,000)	(1,528,000)
011205- A012	Allowances			2,220,000	2,679,000	2,785,000
011205- A012-1	Regular Allowances			(2,120,000)	(2,579,000)	(2,634,000)
011205- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(151,000)
011205- A03	Operating Expenses			1,144,000	1,144,000	1,414,000
011205- A032	Communications			250,000	250,000	200,000
011205- A033	Utilities			3,000	3,000	1,000
011205- A034	Occupancy Costs			515,000	515,000	625,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			282,000	282,000	417,000
011205- A039	General			94,000	94,000	170,000
011205- A04	Employees' Retirement Benefits			-	-	50,000
011205- A041	Pension					50,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical Assets			10,000	10,000	31,000
011205- A092	Computer Equipment			7,000	7,000	10,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			1,000	1,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			190,000	190,000	240,000
011205- A130	Transport			120,000	120,000	150,000
011205- A131	Machinery and Equipment			30,000	30,000	30,000
011205- A132	Furniture and Fixture			5,000	5,000	10,000
011205- A137	Computer Equipment			35,000	35,000	50,000
Total-Income Tax Appellate Tribunal (Bench-VII), Lahore				6,467,000	6,926,000	7,575,000

LO0222 INCOME TAX APPELLATE TRIBUNAL
(BENCH-V), LAHORE

011205- A01	Employees Related Expenses			5,456,000	5,915,000	6,605,000
011205- A011	Pay	29	29	3,150,000	3,150,000	3,529,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,842,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(24) (24)	(1,550,000)	(1,550,000)	(1,687,000)
011205- A012	Allowances		2,306,000	2,765,000	3,076,000
011205- A012-1	Regular Allowances		(2,220,000)	(2,679,000)	(2,925,000)
011205- A012-2	Other Allowances (Excluding T. A)		(86,000)	(86,000)	(151,000)
011205- A03	Operating Expenses		904,000	904,000	1,180,000
011205- A032	Communications		200,000	200,000	200,000
011205- A033	Utilities		2,000	2,000	2,000
011205- A034	Occupancy Costs		310,000	310,000	427,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		312,000	312,000	400,000
011205- A039	General		80,000	80,000	150,000
011205- A04	Employees' Retirement Benefits		-	-	50,000
011205- A041	Pension				50,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical Assets		50,000	50,000	41,000
011205- A092	Computer Equipment		15,000	15,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		30,000	30,000	20,000
011205- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
011205- A13	Repairs and Maintenance		141,000	141,000	225,000
011205- A130	Transport		100,000	100,000	150,000
011205- A131	Machinery and Equipment		15,000	15,000	15,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		25,000	25,000	50,000
Total-Income Tax Appellate Tribunal (Bench-V), Lahore			6,553,000	7,012,000	8,103,000

**LO0223 INCOME TAX APPELLATE TRIBUNAL
(BENCH-VIII), LAHORE :**

011205- A01	Employees Related Expenses		5,415,000	5,415,000	5,564,000
011205- A011	Pay	29 29	3,300,000	3,300,000	3,063,000
011205- A011-1	Pay of Officers	(5) (5)	(1,700,000)	(1,700,000)	(1,417,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,600,000)	(1,600,000)	(1,646,000)
011205- A012	Allowances			2,115,000	2,115,000	2,501,000
011205- A012-1	Regular Allowances			(2,030,000)	(2,030,000)	(2,150,000)
011205- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(351,000)
011205- A03	Operating Expenses			1,285,000	1,285,000	1,292,000
011205- A032	Communications			275,000	275,000	200,000
011205- A033	Utilities			10,000	10,000	1,000
011205- A034	Occupancy Costs			650,000	650,000	502,000
011205- A036	Motor Vehicles					1,000
011205- A038	Travel & Transportation			290,000	290,000	412,000
011205- A039	General			60,000	60,000	176,000
011205- A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205- A041	Pension			1,000	1,000	50,000
011205- A06	Transfers			2,000	2,000	2,000
011205- A063	Entertainment & Gifts			2,000	2,000	2,000
011205- A09	Physical Assets			10,000	10,000	36,000
011205- A092	Computer Equipment			2,000	2,000	15,000
011205- A095	Purchase of Transport					1,000
011205- A096	Purchase of Plant & Machinery			7,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	10,000
011205- A13	Repairs and Maintenance			120,000	120,000	155,000
011205- A130	Transport			84,000	84,000	100,000
011205- A131	Machinery and Equipment			10,000	10,000	10,000
011205- A132	Furniture and Fixture			1,000	1,000	10,000
011205- A137	Computer Equipment			25,000	25,000	35,000
Total-Income Tax Appellate Tribunal (Bench-VIII), Lahore				6,833,000	6,833,000	7,099,000

LO0224 INCOME TAX APPELLATE TRIBUNAL
(BENCH-VI), LAHORE ;

011205- A01	Employees Related Expenses			5,595,000	6,039,000	6,116,000
011205- A011	Pay	29	29	3,200,000	3,200,000	3,347,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,667,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,680,000)
011205- A012	Allowances		2,395,000	2,839,000	2,769,000
011205- A012-1	Regular Allowances		(2,320,000)	(2,764,000)	(2,569,000)
011205- A012-2	Other Allowances (Excluding T. A)		(75,000)	(75,000)	(200,000)
011205- A03	Operating Expenses		1,060,000	1,060,000	1,325,000
011205- A032	Communications		193,000	193,000	200,000
011205- A033	Utilities		15,000	15,000	1,000
011205- A034	Occupancy Costs		550,000	550,000	572,000
011205- A036	Motor Vehicles				1,000
011205- A038	Travel & Transportation		226,000	226,000	401,000
011205- A039	General		76,000	76,000	150,000
011205- A04	Employees' Retirement Benefits		-	-	50,000
011205- A041	Pension				50,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical Assets		12,000	12,000	36,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		9,000	9,000	15,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
011205- A13	Repairs and Maintenance		140,000	140,000	230,000
011205- A130	Transport		94,000	94,000	150,000
011205- A131	Machinery and Equipment		20,000	20,000	20,000
011205- A132	Furniture and Fixture		1,000	1,000	10,000
011205- A137	Computer Equipment		25,000	25,000	50,000
Total-Income Tax Appellate Tribunal (Bench-VI), Lahore			6,809,000	7,253,000	7,759,000

LO0226 CUSTOMS EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH - I, LAHORE :

011205- A01	Employees Related Expenses		5,047,000	5,515,000	6,147,000
011205- A011	Pay	22 22	2,800,000	2,800,000	3,052,000
011205- A011-1	Pay of Officers	(5) (5)	(1,650,000)	(1,650,000)	(1,784,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,150,000)	(1,150,000)	(1,268,000)
011205- A012	Allowances			2,247,000	2,715,000	3,095,000
011205- A012-1	Regular Allowances			(2,192,000)	(2,660,000)	(2,945,000)
011205- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(150,000)
011205- A03	Operating Expenses			5,745,000	5,745,000	6,121,000
011205- A032	Communications			250,000	250,000	290,000
011205- A033	Utilities			780,000	780,000	630,000
011205- A034	Occupancy Costs			4,200,000	4,200,000	4,413,000
011205- A038	Travel & Transportation			367,000	367,000	530,000
011205- A039	General			148,000	148,000	258,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical Assets			75,000	75,000	175,000
011205- A092	Computer Equipment			42,000	42,000	100,000
011205- A096	Purchase of Plant & Machinery			12,000	12,000	50,000
011205- A097	Purchase of Furniture & Fixture			21,000	21,000	25,000
011205- A13	Repairs and Maintenance			100,000	100,000	150,000
011205- A130	Transport			60,000	60,000	75,000
011205- A131	Machinery and Equipment			15,000	15,000	25,000
011205- A132	Furniture and Fixture			11,000	11,000	25,000
011205- A137	Computer Equipment			14,000	14,000	25,000
Total-Customs Excise and Sales Tax						
Appellate Tribunal Bench - I,						
Lahore				10,970,000	11,438,000	12,596,000

LO0227 INCOME TAX APPELLATE TRIBUNAL
BENCH-IX, LAHORE:

011205- A01	Employees Related Expenses			5,305,000	5,749,000	5,502,000
011205- A011	Pay	29	29	3,150,000	3,150,000	2,993,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,404,000)
011205- A011-2	Pay of Other Staff	(24)	(24)	(1,550,000)	(1,550,000)	(1,589,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A012			2,155,000	2,599,000	2,509,000
011205- A012-1			(2,070,000)	(2,514,000)	(2,359,000)
011205- A012-2			(85,000)	(85,000)	(150,000)
011205- A03			860,000	860,000	1,102,000
011205- A032			169,000	169,000	189,000
011205- A033			6,000	6,000	6,000
011205- A034			310,000	310,000	331,000
011205- A036					1,000
011205- A038			290,000	290,000	415,000
011205- A039			85,000	85,000	160,000
011205- A04			1,000	1,000	50,000
011205- A041			1,000	1,000	50,000
011205- A06			3,000	3,000	3,000
011205- A063			3,000	3,000	3,000
011205- A09			12,000	12,000	31,000
011205- A092			10,000	10,000	10,000
011205- A095					1,000
011205- A096			1,000	1,000	10,000
011205- A097			1,000	1,000	10,000
011205- A13			130,000	130,000	175,000
011205- A130			95,000	95,000	100,000
011205- A131			15,000	15,000	15,000
011205- A132			5,000	5,000	10,000
011205- A137			15,000	15,000	50,000
Total-Income Tax Appellate Tribunal Bench-IX, Lahore			6,311,000	6,755,000	6,863,000

LO0247 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-II, LAHORE:

011205- A01	Employees Related Expenses			5,057,000	5,057,000	6,050,000
011205- A011	Pay	22	22	3,030,000	3,030,000	2,982,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,820,000)	(1,820,000)	(1,754,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205- A011-2	Pay of Other Staff	(17)	(17)	(1,210,000)	(1,210,000)	(1,228,000)
011205- A012	Allowances			2,027,000	2,027,000	3,068,000
011205- A012-1	Regular Allowances			(1,992,000)	(1,992,000)	(3,013,000)
011205- A012-2	Other Allowances (Excluding T. A)			(35,000)	(35,000)	(55,000)
011205- A03	Operating Expenses			1,197,000	1,197,000	1,288,000
011205- A032	Communications			230,000	230,000	245,000
011205- A033	Utilities			2,000	2,000	2,000
011205- A034	Occupancy Costs			555,000	555,000	556,000
011205- A038	Travel & Transportation			250,000	250,000	302,000
011205- A039	General			160,000	160,000	183,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical Assets			46,000	46,000	46,000
011205- A092	Computer Equipment			42,000	42,000	42,000
011205- A096	Purchase of Plant & Machinery			3,000	3,000	3,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011205- A13	Repairs and Maintenance			90,000	90,000	1,606,000
011205- A130	Transport			64,000	64,000	80,000
011205- A131	Machinery and Equipment			10,000	10,000	10,000
011205- A132	Furniture and Fixture			1,000	1,000	1,000
011205- A133	Buildings and Structure					1,500,000
011205- A137	Computer Equipment			15,000	15,000	15,000
Total-Customs, Excise and Sales Tax						
Appellate Tribunal Bench-II, Lahore				6,393,000	6,393,000	8,993,000

LO0680 CUSTOMS, EXCISE AND SALE TAX APPELLATE
TRIBUNAL SINGLE B-III, LAHORE:

011205- A01	Employees Related Expenses			1,289,000	1,289,000	-
011205- A011	Pay	8	-	645,000	645,000	
011205- A011-1	Pay of Officers	(2)	-	(420,000)	(420,000)	
011205- A011-2	Pay of Other Staff	(6)	-	(225,000)	(225,000)	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.			
011205- A012 Allowances	644,000	644,000	
011205- A012-1 Regular Allowances	(622,000)	(622,000)	
011205- A012-2 Other Allowances (Excluding T. A)	(22,000)	(22,000)	
011205- A03 Operating Expenses	200,000	200,000	-
011205- A032 Communications	62,000	62,000	
011205- A033 Utilities	1,000	1,000	
011205- A034 Occupancy Costs	2,000	2,000	
011205- A038 Travel & Transportation	110,000	110,000	
011205- A039 General	25,000	25,000	
011205- A06 Transfers	2,000	2,000	-
011205- A063 Entertainment & Gifts	2,000	2,000	
011205- A09 Physical Assets	10,000	10,000	-
011205- A092 Computer Equipment	2,000	2,000	
011205- A096 Purchase of Plant & Machinery	5,000	5,000	
011205- A097 Purchase of Furniture & Fixture	3,000	3,000	
011205- A13 Repairs and Maintenance	20,000	20,000	-
011205- A130 Transport	15,000	15,000	
011205- A131 Machinery and Equipment	1,000	1,000	
011205- A132 Furniture and Fixture	1,000	1,000	
011205- A137 Computer Equipment	3,000	3,000	
Total-Customs, Excise and Sale Tax Appellate Tribunal Single B-III, Lahore	1,521,000	1,521,000	-
011205 Total-Tax Management (Customs, Income Tax, Excise etc.)	77,395,000	81,475,000	87,990,000
0112 Total-Financial and Fiscal Affairs	77,395,000	81,475,000	87,990,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	77,395,000	81,475,000	87,990,000
01 Total-General Public Service	77,395,000	81,475,000	87,990,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
03	PUBLIC ORDER AND SAFETY AFFAIR:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
BR0009 BANKING COURT - I, BAHAWALPUR:					
031101- A01	Employees Related Expenses		3,839,000	3,839,000	4,554,000
031101- A011	Pay	17 17	1,387,000	1,387,000	1,710,000
031101- A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(675,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,007,000)	(1,007,000)	(1,035,000)
031101- A012	Allowances		2,452,000	2,452,000	2,844,000
031101- A012-1	Regular Allowances		(2,386,000)	(2,386,000)	(2,779,000)
031101- A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(65,000)
031101- A03	Operating Expenses		623,000	623,000	896,000
031101- A032	Communications		80,000	80,000	80,000
031101- A033	Utilities		90,000	90,000	90,000
031101- A034	Occupancy Costs		202,000	202,000	342,000
031101- A036	Motor Vehicles				20,000
031101- A038	Travel & Transportation		172,000	172,000	231,000
031101- A039	General		79,000	79,000	133,000
031101- A06	Transfers		5,000	5,000	7,000
031101- A063	Entertainment & Gifts		5,000	5,000	7,000
031101- A09	Physical Assets		35,000	35,000	1,050,000
031101- A092	Computer Equipment		14,000	14,000	50,000
031101- A095	Purchase of Transport				900,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000
031101- A13	Repairs and Maintenance		63,000	63,000	120,000
031101- A130	Transport		40,000	40,000	80,000
031101- A131	Machinery and Equipment		6,000	6,000	15,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		7,000	7,000	15,000
Total-Banking Court - I, Bahawalpur			4,565,000	4,565,000	6,627,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
FD0028 BANKING COURT-I, FAISALABAD:					
031101- A01	Employees Related Expenses		4,167,000	4,167,000	4,599,000
031101- A011	Pay	17 17	1,666,000	1,666,000	1,700,000
031101- A011-1	Pay of Officers	(1) (1)	(504,000)	(504,000)	(464,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,162,000)	(1,162,000)	(1,236,000)
031101- A012	Allowances		2,501,000	2,501,000	2,899,000
031101- A012-1	Regular Allowances		(2,443,000)	(2,443,000)	(2,833,000)
031101- A012-2	Other Allowances (Excluding T. A)		(58,000)	(58,000)	(66,000)
031101- A03	Operating Expenses		468,000	468,000	756,000
031101- A032	Communications		60,000	60,000	95,000
031101- A033	Utilities		50,000	50,000	95,000
031101- A034	Occupancy Costs		143,000	143,000	186,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		145,000	145,000	223,000
031101- A039	General		70,000	70,000	135,000
031101- A06	Transfers		1,000	1,000	3,000
031101- A063	Entertainment & Gifts		1,000	1,000	3,000
031101- A09	Physical Assets		15,000	15,000	1,110,000
031101- A092	Computer Equipment		2,000	2,000	10,000
031101- A095	Purchase of Transport		1,000	1,000	1,000,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	50,000
031101- A097	Purchase of Furniture & Fixture		2,000	2,000	50,000
031101- A13	Repairs and Maintenance		110,000	110,000	130,000
031101- A130	Transport		90,000	90,000	90,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		8,000	8,000	10,000
031101- A137	Computer Equipment		2,000	2,000	10,000
Total-Banking Court-I, Faisalabad			4,761,000	4,761,000	6,598,000

FD0029 BANKING COURT-II, FAISALABAD:

031101- A01	Employees Related Expenses		4,498,000	4,498,000	5,021,000
031101- A011	Pay	19 19	1,802,000	1,802,000	1,847,000
031101- A011-1	Pay of Officers	(2) (2)	(596,000)	(596,000)	(607,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of Other Staff	(17)	(17)	(1,206,000)	(1,206,000)	(1,240,000)
031101- A012	Allowances			2,696,000	2,696,000	3,174,000
031101- A012-1	Regular Allowances			(2,641,000)	(2,641,000)	(3,104,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(70,000)
031101- A03	Operating Expenses			691,000	691,000	885,000
031101- A032	Communications			91,000	91,000	105,000
031101- A033	Utilities			162,000	162,000	165,000
031101- A034	Occupancy Costs			136,000	136,000	135,000
031101- A036	Motor Vehicles			15,000	15,000	
031101- A038	Travel & Transportation			189,000	189,000	280,000
031101- A039	General			98,000	98,000	200,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			851,000	851,000	160,000
031101- A092	Computer Equipment			2,000	2,000	100,000
031101- A095	Purchase of Transport			800,000	800,000	
031101- A096	Purchase of Plant & Machinery			9,000	9,000	50,000
031101- A097	Purchase of Furniture & Fixture			40,000	40,000	10,000
031101- A13	Repairs and Maintenance			100,000	100,000	180,000
031101- A130	Transport			60,000	60,000	80,000
031101- A131	Machinery and Equipment			20,000	20,000	50,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			10,000	10,000	30,000
Total-Banking Court-II, Faisalabad				6,145,000	6,145,000	6,251,000

FD0030 SPECIAL JUDGE (CENTRAL),
FAISALABAD:

031101- A01	Employees Related Expenses			3,374,000	3,374,000	3,540,000
031101- A011	Pay	9	9	1,255,000	1,255,000	1,167,000
031101- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(444,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(655,000)	(655,000)	(723,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012			2,119,000	2,119,000	2,373,000
031101- A012-1			(2,042,000)	(2,042,000)	(2,296,000)
031101- A012-2			(77,000)	(77,000)	(77,000)
031101- A03			495,000	495,000	546,000
031101- A032			65,000	65,000	81,000
031101- A033			43,000	43,000	54,000
031101- A034			182,000	182,000	182,000
031101- A038			166,000	166,000	171,000
031101- A039			39,000	39,000	58,000
031101- A09			20,000	20,000	52,000
031101- A092			2,000	2,000	2,000
031101- A095					1,000
031101- A096			17,000	17,000	29,000
031101- A097			1,000	1,000	20,000
031101- A13			40,000	40,000	84,000
031101- A130			30,000	30,000	60,000
031101- A131			4,000	4,000	10,000
031101- A132			2,000	2,000	10,000
031101- A137			4,000	4,000	4,000
Total-Special Judge (Central), Faisalabad			3,929,000	3,929,000	4,222,000

GA0011 BANKING COURT - I, GUJRANWALA:

031101- A01			3,855,000	3,855,000	4,185,000
031101- A011	17	17	1,558,000	1,558,000	1,457,000
031101- A011-1	(1)	(1)	(550,000)	(550,000)	(423,000)
031101- A011-2	(16)	(16)	(1,008,000)	(1,008,000)	(1,034,000)
031101- A012			2,297,000	2,297,000	2,728,000
031101- A012-1			(2,242,000)	(2,242,000)	(2,634,000)
031101- A012-2			(55,000)	(55,000)	(94,000)
031101- A03			430,000	430,000	689,000
031101- A032			80,000	80,000	95,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A033			55,000	55,000	90,000
031101- A034			4,000	4,000	5,000
031101- A038			231,000	231,000	336,000
031101- A039			60,000	60,000	163,000
031101- A06			3,000	3,000	3,000
031101- A063			3,000	3,000	3,000
031101- A09			15,000	15,000	120,000
031101- A092			2,000	2,000	60,000
031101- A096			12,000	12,000	30,000
031101- A097			1,000	1,000	30,000
031101- A13			70,000	70,000	160,000
031101- A130			40,000	40,000	80,000
031101- A131			10,000	10,000	30,000
031101- A132			10,000	10,000	30,000
031101- A137			10,000	10,000	20,000
Total-Banking Court-I, Gujranwala			4,373,000	4,373,000	5,157,000

GA0012 BANKING COURT-II, GUJRANWALA:

031101- A01	Employees Related Expenses			4,049,000	4,049,000	4,555,000
031101- A011	Pay	17	17	1,616,000	1,616,000	1,585,000
031101- A011-1	Pay of Officers	(1)	(1)	(590,000)	(590,000)	(547,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,026,000)	(1,026,000)	(1,038,000)
031101- A012	Allowances			2,433,000	2,433,000	2,970,000
031101- A012-1	Regular Allowances			(2,323,000)	(2,323,000)	(2,860,000)
031101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(110,000)
031101- A03	Operating Expenses			640,000	640,000	823,000
031101- A032	Communications			81,000	81,000	81,000
031101- A033	Utilities			67,000	67,000	67,000
031101- A034	Occupancy Costs			160,000	160,000	165,000
031101- A036	Motor Vehicles			15,000	15,000	
031101- A038	Travel & Transportation			244,000	244,000	319,000
031101- A039	General			73,000	73,000	191,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMANTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		950,000	950,000	150,000
031101- A092	Computer Equipment		50,000	50,000	50,000
031101- A095	Purchase of Transport		800,000	800,000	
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		100,000	100,000	145,000
031101- A130	Transport		80,000	80,000	80,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	50,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court - II, Gujranwala			5,744,000	5,744,000	5,678,000

LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:

031101- A01	Employees Related Expenses		3,494,000	3,494,000	3,888,000
031101- A011	Pay	11 11	1,296,000	1,296,000	1,403,000
031101- A011-1	Pay of Officers	(1) (1)	(520,000)	(520,000)	(566,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(776,000)	(776,000)	(837,000)
031101- A012	Allowances		2,198,000	2,198,000	2,485,000
031101- A012-1	Regular Allowances		(1,993,000)	(1,993,000)	(2,365,000)
031101- A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(120,000)
031101- A03	Operating Expenses		724,000	724,000	870,000
031101- A032	Communications		95,000	95,000	115,000
031101- A033	Utilities		5,000	5,000	10,000
031101- A034	Occupancy Costs		298,000	298,000	355,000
031101- A038	Travel & Transportation		196,000	196,000	210,000
031101- A039	General		130,000	130,000	180,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		190,000	190,000	90,000
031101- A092	Computer Equipment		50,000	50,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A096			60,000	60,000	30,000
031101- A097			80,000	80,000	40,000
031101- A13			143,000	143,000	200,000
031101- A130			70,000	70,000	80,000
031101- A131			23,000	23,000	40,000
031101- A132			20,000	20,000	30,000
031101- A137			30,000	30,000	50,000
Total-Special Judge (Central), Lahore			4,556,000	4,556,000	5,058,000

LO0207 SPECIAL COURT (CUSTOMS, TAXATION
AND ANTI-SMUGGLING), LAHORE :

031101- A01	Employees Related Expenses		3,551,000	3,551,000	3,740,000
031101- A011	Pay	11 11	1,306,000	1,306,000	1,311,000
031101- A011-1	Pay of Officers	(1) (1)	(580,000)	(580,000)	(608,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(726,000)	(726,000)	(703,000)
031101- A012	Allowances		2,245,000	2,245,000	2,429,000
031101- A012-1	Regular Allowances		(2,169,000)	(2,169,000)	(2,353,000)
031101- A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(76,000)
031101- A03	Operating Expenses		642,000	642,000	558,000
031101- A032	Communications		100,000	100,000	150,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		221,000	221,000	92,000
031101- A038	Travel & Transportation		191,000	191,000	206,000
031101- A039	General		125,000	125,000	105,000
031101- A06	Transfers		8,000	8,000	8,000
031101- A063	Entertainment & Gifts		8,000	8,000	8,000
031101- A09	Physical Assets		120,000	120,000	120,000
031101- A092	Computer Equipment		20,000	20,000	20,000
031101- A096	Purchase of Plant & Machinery		60,000	60,000	60,000
031101- A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
031101- A13	Repairs and Maintenance		140,000	140,000	138,000
031101- A130	Transport		60,000	60,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A131	Machinery and Equipment		40,000	40,000	40,000
031101- A132	Furniture and Fixture		20,000	20,000	18,000
031101- A137	Computer Equipment		20,000	20,000	20,000
Total-Special Court (Customs, Taxation and Anti-Smuggling), Lahore			4,461,000	4,461,000	4,564,000

LO0208 DRUG COURT GUJRANWALA DIVISION AT LAHORE:

031101- A01	Employees Related Expenses		3,915,000	3,915,000	4,301,000
031101- A011	Pay	14 14	1,605,000	1,605,000	1,649,000
031101- A011-1	Pay of Officers	(2) (2)	(670,000)	(670,000)	(690,000)
031101- A011-2	Pay of Other Staff	(12) (12)	(935,000)	(935,000)	(959,000)
031101- A012	Allowances		2,310,000	2,310,000	2,652,000
031101- A012-1	Regular Allowances		(2,280,000)	(2,280,000)	(2,592,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(60,000)
031101- A03	Operating Expenses		585,000	585,000	792,000
031101- A032	Communications		112,000	112,000	112,000
031101- A033	Utilities		1,000	1,000	1,000
031101- A034	Occupancy Costs		91,000	91,000	210,000
031101- A038	Travel & Transportation		190,000	190,000	190,000
031101- A039	General		191,000	191,000	279,000
031101- A09	Physical Assets		20,000	20,000	133,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	100,000
031101- A13	Repairs and Maintenance		60,000	60,000	90,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		3,000	3,000	10,000
031101- A132	Furniture and Fixture		1,000	1,000	10,000
031101- A137	Computer Equipment		6,000	6,000	20,000
Total-Drug Court Gujranwala Division at Lahore			4,580,000	4,580,000	5,316,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0209 SPECIAL COURT (COMMERCIAL) LAHORE:

031101- A01	Employees Related Expenses		1,161,000	1,161,000	1,165,000
031101- A011	Pay	10 10	682,000	682,000	586,000
031101- A011-1	Pay of Officers	(3) (3)	(72,000)	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(7) (7)	(610,000)	(610,000)	(514,000)
031101- A012	Allowances		479,000	479,000	579,000
031101- A012-1	Regular Allowances		(469,000)	(469,000)	(569,000)
031101- A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses		145,000	145,000	145,000
031101- A032	Communications		2,000	2,000	2,000
031101- A033	Utilities		1,000	1,000	1,000
031101- A034	Occupancy Costs		125,000	125,000	125,000
031101- A038	Travel & Transportation		4,000	4,000	4,000
031101- A039	General		13,000	13,000	13,000
031101- A09	Physical Assets		5,000	5,000	5,000
031101- A096	Purchase of Plant & Machinery		3,000	3,000	3,000
031101- A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
031101- A13	Repairs and Maintenance		5,000	5,000	5,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		2,000	2,000	2,000
Total-Special Court (Commercial) Lahore			1,316,000	1,316,000	1,320,000

LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE :

031101- A01	Employees Related Expenses		4,295,000	4,295,000	4,985,000
031101- A011	Pay	17 17	2,015,000	2,015,000	1,995,000
031101- A011-1	Pay of Officers	(4) (4)	(1,010,000)	(1,010,000)	(1,006,000)
031101- A011-2	Pay of Other Staff	(13) (13)	(1,005,000)	(1,005,000)	(989,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012			2,280,000	2,280,000	2,990,000
031101- A012-1			(2,265,000)	(2,265,000)	(2,882,000)
031101- A012-2			(15,000)	(15,000)	(108,000)
031101- A03			1,496,000	1,496,000	880,000
031101- A032			105,000	105,000	115,000
031101- A033			4,000	4,000	5,000
031101- A034			1,107,000	1,107,000	426,000
031101- A038			180,000	180,000	191,000
031101- A039			100,000	100,000	143,000
031101- A06			1,000	1,000	4,000
031101- A063			1,000	1,000	4,000
031101- A09			65,000	65,000	115,000
031101- A092			42,000	42,000	45,000
031101- A096			18,000	18,000	20,000
031101- A097			5,000	5,000	50,000
031101- A13			80,000	80,000	148,000
031101- A130			60,000	60,000	60,000
031101- A131			13,000	13,000	30,000
031101- A132			2,000	2,000	50,000
031101- A137			5,000	5,000	8,000
Total-Special Court (Offences in Banks)					
Lahore			5,937,000	5,937,000	6,132,000

LO0217 FOREIGN EXCHANGE REGULATION
APPELLATE BOARD, LAHORE:

031101- A01			493,000	493,000	616,000
031101- A011	Pay	4	4	280,000	280,000
031101- A011-1	Pay of Officers	..	..	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(208,000)	(269,000)
031101- A012	Allowances			213,000	275,000
031101- A012-1	Regular Allowances			(213,000)	(274,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2	Other Allowances (Excluding T. A)				(1,000)
031101- A03	Operating Expenses		11,000	11,000	43,000
031101- A032	Communications		1,000	1,000	3,000
031101- A033	Utilities		2,000	2,000	1,000
031101- A034	Occupancy Costs		1,000	1,000	1,000
031101- A038	Travel & Transportation		2,000	2,000	28,000
031101- A039	General		5,000	5,000	10,000
031101- A09	Physical Assets		-	-	4,000
031101- A092	Computer Equipment				2,000
031101- A096	Purchase of Plant & Machinery				1,000
031101- A097	Purchase of Furniture & Fixture				1,000
031101- A13	Repairs and Maintenance		3,000	3,000	5,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment				2,000
Total-Foreign Exchange Regulation					
Appellate Board, Lahore			507,000	507,000	668,000

LO0231 BANKING COURT-IV, LAHORE:

031101- A01	Employees Related Expenses		4,116,000	4,116,000	4,615,000
031101- A011	Pay	17 17	1,693,000	1,693,000	1,757,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(547,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,193,000)	(1,193,000)	(1,210,000)
031101- A012	Allowances		2,423,000	2,423,000	2,858,000
031101- A012-1	Regular Allowances		(2,382,000)	(2,382,000)	(2,798,000)
031101- A012-2	Other Allowances (Excluding T. A)		(41,000)	(41,000)	(60,000)
031101- A03	Operating Expenses		510,000	510,000	482,000
031101- A032	Communications		105,000	105,000	120,000
031101- A033	Utilities		3,000	3,000	3,000
031101- A034	Occupancy Costs		120,000	120,000	4,000
031101- A038	Travel & Transportation		162,000	162,000	180,000
031101- A039	General		120,000	120,000	175,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		15,000	15,000	110,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	50,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	40,000
031101- A13	Repairs and Maintenance		80,000	80,000	125,000
031101- A130	Transport		55,000	55,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	25,000
Total-Banking Court-IV, Lahore			4,722,000	4,722,000	5,337,000

LO0235 BANKING COURT-I, LAHORE:

031101- A01	Employees Related Expenses		4,524,000	4,524,000	5,309,000
031101- A011	Pay	18 18	2,088,000	2,088,000	2,180,000
031101- A011-1	Pay of Officers	(2) (2)	(880,000)	(880,000)	(919,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,208,000)	(1,208,000)	(1,261,000)
031101- A012	Allowances		2,436,000	2,436,000	3,129,000
031101- A012-1	Regular Allowances		(2,391,000)	(2,391,000)	(3,003,000)
031101- A012-2	Other Allowances (Excluding T. A)		(45,000)	(45,000)	(126,000)
031101- A03	Operating Expenses		799,000	799,000	971,000
031101- A032	Communications		92,000	92,000	110,000
031101- A033	Utilities		3,000	3,000	5,000
031101- A034	Occupancy Costs		405,000	405,000	405,000
031101- A038	Travel & Transportation		180,000	180,000	251,000
031101- A039	General		119,000	119,000	200,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		48,000	48,000	190,000
031101- A092	Computer Equipment		21,000	21,000	40,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A096			17,000	17,000	50,000
031101- A097			10,000	10,000	100,000
031101- A13			90,000	90,000	150,000
031101- A130			50,000	50,000	80,000
031101- A131			10,000	10,000	20,000
031101- A132			10,000	10,000	20,000
031101- A137			20,000	20,000	30,000
Total-Banking Court-I, Lahore			5,464,000	5,464,000	6,625,000

LO0236 BANKING COURT-II, LAHORE:

031101- A01	Employees Related Expenses			4,507,000	4,507,000	5,210,000
031101- A011	Pay	18	18	2,139,000	2,139,000	2,190,000
031101- A011-1	Pay of Officers	(2)	(2)	(664,000)	(664,000)	(833,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,475,000)	(1,475,000)	(1,357,000)
031101- A012	Allowances			2,368,000	2,368,000	3,020,000
031101- A012-1	Regular Allowances			(2,358,000)	(2,358,000)	(2,964,000)
031101- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(56,000)
031101- A03	Operating Expenses			907,000	907,000	751,000
031101- A032	Communications			85,000	85,000	85,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			533,000	533,000	333,000
031101- A038	Travel & Transportation			174,000	174,000	174,000
031101- A039	General			110,000	110,000	154,000
031101- A06	Transfers			2,000	2,000	2,000
031101- A063	Entertainment & Gifts			2,000	2,000	2,000
031101- A09	Physical Assets			25,000	25,000	25,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
031101- A13	Repairs and Maintenance			30,000	30,000	92,000
031101- A130	Transport			20,000	20,000	40,000
031101- A131	Machinery and Equipment			3,000	3,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A132	Furniture and Fixture			2,000	2,000	20,000
031101- A137	Computer Equipment			5,000	5,000	22,000
Total-Banking Court-II, Lahore				5,471,000	5,471,000	6,080,000

LO0237 BANKING COURT-III, LAHORE:

031101- A01	Employees Related Expenses			4,000,000	4,000,000	4,601,000
031101- A011	Pay	17	17	1,659,000	1,659,000	1,651,000
031101- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(527,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,159,000)	(1,159,000)	(1,124,000)
031101- A012	Allowances			2,341,000	2,341,000	2,950,000
031101- A012-1	Regular Allowances			(2,311,000)	(2,311,000)	(2,920,000)
031101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(30,000)
031101- A03	Operating Expenses			493,000	493,000	597,000
031101- A032	Communications			100,000	100,000	120,000
031101- A034	Occupancy Costs			202,000	202,000	147,000
031101- A038	Travel & Transportation			140,000	140,000	200,000
031101- A039	General			51,000	51,000	130,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical Assets			20,000	20,000	40,000
031101- A092	Computer Equipment			2,000	2,000	5,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	15,000
031101- A097	Purchase of Furniture & Fixture			8,000	8,000	20,000
031101- A13	Repairs and Maintenance			80,000	80,000	90,000
031101- A130	Transport			50,000	50,000	30,000
031101- A131	Machinery and Equipment			10,000	10,000	20,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			10,000	10,000	20,000
Total-Banking Court-III, Lahore				4,596,000	4,596,000	5,331,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
LO0240 SPECIAL COURT (CONTROL OF NARCOTICS					
SUBSTANCES) LAHORE:					
031101- A01	Employees Related Expenses		3,836,000	3,836,000	4,051,000
031101- A011	Pay	13 13	1,578,000	1,578,000	1,521,000
031101- A011-1	Pay of Officers	(2) (2)	(748,000)	(748,000)	(728,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(830,000)	(830,000)	(793,000)
031101- A012	Allowances		2,258,000	2,258,000	2,530,000
031101- A012-1	Regular Allowances		(2,218,000)	(2,218,000)	(2,464,000)
031101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(66,000)
031101- A03	Operating Expenses		805,000	805,000	1,050,000
031101- A032	Communications		100,000	100,000	115,000
031101- A033	Utilities		4,000	4,000	8,000
031101- A034	Occupancy Costs		458,000	458,000	561,000
031101- A038	Travel & Transportation		186,000	186,000	226,000
031101- A039	General		57,000	57,000	140,000
031101- A06	Transfers		-	-	1,000
031101- A063	Entertainment & Gifts				1,000
031101- A09	Physical Assets		15,000	15,000	32,000
031101- A092	Computer Equipment		2,000	2,000	8,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	23,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and Maintenance		56,000	56,000	64,000
031101- A130	Transport		45,000	45,000	45,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		1,000	1,000	5,000
031101- A137	Computer Equipment		5,000	5,000	9,000
Total-Special Court (Control of Narcotics					
Substances) Lahore			4,712,000	4,712,000	5,198,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
LO0245 ACCOUNTABILITY COURT-II, LAHORE:						
031101- A01	Employees Related Expenses			3,775,000	3,775,000	3,442,000
031101- A011	Pay	12	12	1,318,000	1,318,000	1,162,000
031101- A011-1	Pay of Officers	(2)	(2)	(750,000)	(750,000)	(559,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(568,000)	(568,000)	(603,000)
031101- A012	Allowances			2,457,000	2,457,000	2,280,000
031101- A012-1	Regular Allowances			(2,396,000)	(2,396,000)	(2,204,000)
031101- A012-2	Other Allowances (Excluding T. A)			(61,000)	(61,000)	(76,000)
031101- A03	Operating Expenses			536,000	536,000	996,000
031101- A032	Communications			97,000	97,000	95,000
031101- A033	Utilities			4,000	4,000	4,000
031101- A034	Occupancy Costs			253,000	253,000	593,000
031101- A038	Travel & Transportation			122,000	122,000	205,000
031101- A039	General			60,000	60,000	99,000
031101- A06	Transfers			4,000	4,000	4,000
031101- A063	Entertainment & Gifts			4,000	4,000	4,000
031101- A09	Physical Assets			15,000	15,000	30,000
031101- A092	Computer Equipment			2,000	2,000	10,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			3,000	3,000	9,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
031101- A13	Repairs and Maintenance			40,000	40,000	70,000
031101- A130	Transport			24,000	24,000	50,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			1,000	1,000	5,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Accountability Court-II, Lahore				4,370,000	4,370,000	4,542,000

LO0246 ACCOUNTABILITY COURT-I, LAHORE:

031101- A01	Employees Related Expenses			3,859,000	3,859,000	3,528,000
031101- A011	Pay	12	12	1,424,000	1,424,000	1,173,000
031101- A011-1	Pay of Officers	(2)	(2)	(830,000)	(830,000)	(540,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(594,000)	(594,000)	(633,000)
031101- A012	Allowances			2,435,000	2,435,000	2,355,000
031101- A012-1	Regular Allowances			(2,359,000)	(2,359,000)	(2,279,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(76,000)
031101- A03	Operating Expenses			500,000	500,000	546,000
031101- A032	Communications			66,000	66,000	95,000
031101- A033	Utilities			18,000	18,000	16,000
031101- A034	Occupancy Costs			237,000	237,000	105,000
031101- A038	Travel & Transportation			127,000	127,000	205,000
031101- A039	General			52,000	52,000	125,000
031101- A06	Transfers			1,000	1,000	5,000
031101- A063	Entertainment & Gifts			1,000	1,000	5,000
031101- A09	Physical Assets			15,000	15,000	65,000
031101- A092	Computer Equipment					20,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	39,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101- A13	Repairs and Maintenance			60,000	60,000	150,000
031101- A130	Transport			40,000	40,000	50,000
031101- A131	Machinery and Equipment			7,000	7,000	40,000
031101- A132	Furniture and Fixture			3,000	3,000	10,000
031101- A137	Computer Equipment			10,000	10,000	50,000
Total-Accountability Court-I, Lahore				4,435,000	4,435,000	4,294,000

LO0251 ENVIRONMENTAL PROTECTION
TRIBUNAL, LAHORE:

031101- A01	Employees Related Expenses			6,796,000	6,796,000	6,173,000
031101- A011	Pay	23	25	2,982,000	2,982,000	2,657,000
031101- A011-1	Pay of Officers	(4)	(5)	(1,810,000)	(1,810,000)	(1,335,000)
031101- A011-2	Pay of Other Staff	(19)	(20)	(1,172,000)	(1,172,000)	(1,322,000)
031101- A012	Allowances			3,814,000	3,814,000	3,516,000
031101- A012-1	Regular Allowances			(3,733,000)	(3,733,000)	(3,296,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(220,000)
031101- A03	Operating Expenses		2,705,000	2,705,000	2,785,000
031101- A032	Communications		265,000	265,000	270,000
031101- A033	Utilities		132,000	132,000	135,000
031101- A034	Occupancy Costs		1,515,000	1,515,000	1,440,000
031101- A036	Motor Vehicles		1,000	1,000	20,000
031101- A038	Travel & Transportation		601,000	601,000	625,000
031101- A039	General		191,000	191,000	295,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		50,000	50,000	136,000
031101- A092	Computer Equipment		20,000	20,000	60,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	25,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
031101- A13	Repairs and Maintenance		270,000	270,000	380,000
031101- A130	Transport		180,000	180,000	200,000
031101- A131	Machinery and Equipment		30,000	30,000	50,000
031101- A132	Furniture and Fixture		20,000	20,000	50,000
031101- A133	Buildings and Structure		10,000	10,000	10,000
031101- A137	Computer Equipment		30,000	30,000	70,000
Total-Environmental Protection Tribunal, Lahore			9,827,000	9,827,000	9,485,000

LO0252 ACCOUNTABILITY COURT-IV, LAHORE:

031101- A01	Employees Related Expenses		3,718,000	3,718,000	4,502,000
031101- A011	Pay	12 12	1,363,000	1,363,000	1,467,000
031101- A011-1	Pay of Officers	(2) (2)	(733,000)	(733,000)	(831,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of Other Staff	(10)	(10)	(630,000)	(630,000)	(636,000)
031101- A012	Allowances			2,355,000	2,355,000	3,035,000
031101- A012-1	Regular Allowances			(2,275,000)	(2,275,000)	(2,959,000)
031101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(76,000)
031101- A03	Operating Expenses			592,000	592,000	667,000
031101- A032	Communications			76,000	76,000	95,000
031101- A033	Utilities			44,000	44,000	4,000
031101- A034	Occupancy Costs			245,000	245,000	245,000
031101- A038	Travel & Transportation			159,000	159,000	205,000
031101- A039	General			68,000	68,000	118,000
031101- A06	Transfers			1,000	1,000	5,000
031101- A063	Entertainment & Gifts			1,000	1,000	5,000
031101- A09	Physical Assets			10,000	10,000	40,000
031101- A092	Computer Equipment			2,000	2,000	19,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			5,000	5,000	5,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	15,000
031101- A13	Repairs and Maintenance			45,000	45,000	140,000
031101- A130	Transport			35,000	35,000	60,000
031101- A131	Machinery and Equipment			2,000	2,000	20,000
031101- A132	Furniture and Fixture			2,000	2,000	10,000
031101- A137	Computer Equipment			6,000	6,000	50,000
Total-Accountability Court-IV, Lahore				4,366,000	4,366,000	5,354,000

LO0253 ACCOUNTABILITY COURT-III, LAHORE:

031101- A01	Employees Related Expenses			3,793,000	3,793,000	3,662,000
031101- A011	Pay	12	12	1,274,000	1,274,000	1,195,000
031101- A011-1	Pay of Officers	(2)	(2)	(730,000)	(730,000)	(650,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(544,000)	(544,000)	(545,000)
031101- A012	Allowances			2,519,000	2,519,000	2,467,000
031101- A012-1	Regular Allowances			(2,458,000)	(2,458,000)	(2,391,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(76,000)
031101- A03	Operating Expenses		313,000	313,000	515,000
031101- A032	Communications		70,000	70,000	70,000
031101- A033	Utilities		34,000	34,000	4,000
031101- A034	Occupancy Costs		3,000	3,000	140,000
031101- A038	Travel & Transportation		145,000	145,000	205,000
031101- A039	General		61,000	61,000	96,000
031101- A06	Transfers		1,000	1,000	3,000
031101- A063	Entertainment & Gifts		1,000	1,000	3,000
031101- A09	Physical Assets		10,000	10,000	50,000
031101- A092	Computer Equipment		2,000	2,000	19,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		5,000	5,000	20,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	10,000
031101- A13	Repairs and Maintenance		35,000	35,000	82,000
031101- A130	Transport		28,000	28,000	40,000
031101- A131	Machinery and Equipment		3,000	3,000	20,000
031101- A132	Furniture and Fixture		2,000	2,000	10,000
031101- A137	Computer Equipment		2,000	2,000	12,000
Total-Accountability Court-III, Lahore			4,152,000	4,152,000	4,312,000

LO0254 ACCOUNTABILITY COURT-V, LAHORE:

031101- A01	Employees Related Expenses		3,486,000	3,486,000	3,617,000
031101- A011	Pay	12 12	1,274,000	1,274,000	1,227,000
031101- A011-1	Pay of Officers	(2) (2)	(630,000)	(630,000)	(616,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(644,000)	(644,000)	(611,000)
031101- A012	Allowances		2,212,000	2,212,000	2,390,000
031101- A012-1	Regular Allowances		(2,182,000)	(2,182,000)	(2,314,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(76,000)
031101- A03	Operating Expenses		611,000	611,000	502,000
031101- A032	Communications		76,000	76,000	76,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A033			33,000	33,000	33,000
031101- A034			301,000	301,000	105,000
031101- A038			141,000	141,000	205,000
031101- A039			60,000	60,000	83,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			15,000	15,000	18,000
031101- A092			2,000	2,000	6,000
031101- A096			8,000	8,000	7,000
031101- A097			5,000	5,000	5,000
031101- A13			40,000	40,000	98,000
031101- A130			25,000	25,000	70,000
031101- A131			4,000	4,000	8,000
031101- A132			1,000	1,000	5,000
031101- A137			10,000	10,000	15,000
Total-Accountability Court-V, Lahore			4,157,000	4,157,000	4,240,000

LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:

031101- A01	Employees Related Expenses			4,917,000	4,917,000	5,650,000
031101- A011	Pay	23	23	3,110,000	3,110,000	3,286,000
031101- A011-1	Pay of Officers	(7)	(7)	(1,965,000)	(1,965,000)	(2,078,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,145,000)	(1,145,000)	(1,208,000)
031101- A012	Allowances			1,807,000	1,807,000	2,364,000
031101- A012-1	Regular Allowances			(1,436,000)	(1,436,000)	(1,981,000)
031101- A012-2	Other Allowances (Excluding T. A)			(371,000)	(371,000)	(383,000)
031101- A03	Operating Expenses			2,931,000	2,931,000	4,192,000
031101- A032	Communications			482,000	482,000	652,000
031101- A033	Utilities			239,000	239,000	315,000
031101- A034	Occupancy Costs			1,237,000	1,237,000	2,292,000
031101- A038	Travel & Transportation			673,000	673,000	662,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A039			300,000	300,000	271,000
031101- A04			163,000	163,000	2,000
031101- A041			163,000	163,000	2,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			10,000	10,000	5,000
031101- A063			10,000	10,000	5,000
031101- A09			181,000	181,000	160,000
031101- A096			81,000	81,000	80,000
031101- A097			100,000	100,000	80,000
031101- A13			260,000	260,000	220,000
031101- A130			150,000	150,000	150,000
031101- A131			100,000	100,000	60,000
031101- A132			10,000	10,000	10,000
Total-Federal Service Tribunal, Lahore			8,463,000	8,463,000	10,230,000

MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:

031101- A01	Employees Related Expenses			3,427,000	3,427,000	3,931,000
031101- A011	Pay	9	9	1,160,000	1,160,000	1,391,000
031101- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(597,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(760,000)	(760,000)	(794,000)
031101- A012	Allowances			2,267,000	2,267,000	2,540,000
031101- A012-1	Regular Allowances			(2,166,000)	(2,166,000)	(2,427,000)
031101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(113,000)
031101- A03	Operating Expenses			866,000	866,000	924,000
031101- A032	Communications			125,000	125,000	125,000
031101- A033	Utilities			205,000	205,000	235,000
031101- A034	Occupancy Costs			170,000	170,000	185,000
031101- A038	Travel & Transportation			235,000	235,000	241,000
031101- A039	General			131,000	131,000	138,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		3,000	3,000	4,000
031101- A063	Entertainment & Gifts		3,000	3,000	4,000
031101- A09	Physical Assets		90,000	90,000	95,000
031101- A092	Computer Equipment		10,000	10,000	15,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
031101- A13	Repairs and Maintenance		98,000	98,000	125,000
031101- A130	Transport		50,000	50,000	60,000
031101- A131	Machinery and Equipment		20,000	20,000	25,000
031101- A132	Furniture and Fixture		8,000	8,000	10,000
031101- A137	Computer Equipment		20,000	20,000	30,000
Total-Special Judge (Central) Multan			4,484,000	4,484,000	5,079,000

MN0023 DRUG COURT MULTAN :

031101- A01	Employees Related Expenses		3,234,000	3,234,000	3,413,000
031101- A011	Pay	10 10	1,034,000	1,034,000	1,030,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(425,000)
031101- A011-2	Pay of Other Staff	(9) (9)	(534,000)	(534,000)	(605,000)
031101- A012	Allowances		2,200,000	2,200,000	2,383,000
031101- A012-1	Regular Allowances		(2,145,000)	(2,145,000)	(2,282,000)
031101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(101,000)
031101- A03	Operating Expenses		757,000	757,000	954,000
031101- A032	Communications		89,000	89,000	102,000
031101- A033	Utilities		80,000	80,000	120,000
031101- A034	Occupancy Costs		154,000	154,000	185,000
031101- A038	Travel & Transportation		171,000	171,000	216,000
031101- A039	General		263,000	263,000	331,000
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A09	Physical Assets		36,000	36,000	115,000
031101- A092	Computer Equipment		2,000	2,000	35,000
031101- A096	Purchase of Plant & Machinery		19,000	19,000	50,000
031101- A097	Purchase of Furniture & Fixture		15,000	15,000	30,000
031101- A13	Repairs and Maintenance		80,000	80,000	100,000
031101- A130	Transport		55,000	55,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	15,000
Total-Drug Court Multan			4,109,000	4,109,000	4,587,000

MN0024 BANKING COURT-III, MULTAN:

031101- A01	Employees Related Expenses		4,154,000	4,154,000	4,281,000
031101- A011	Pay	17 17	1,581,000	1,581,000	1,702,000
031101- A011-1	Pay of Officers	(1) (1)	(470,000)	(470,000)	(566,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,111,000)	(1,111,000)	(1,136,000)
031101- A012	Allowances		2,573,000	2,573,000	2,579,000
031101- A012-1	Regular Allowances		(2,522,000)	(2,522,000)	(2,528,000)
031101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
031101- A03	Operating Expenses		944,000	944,000	931,000
031101- A032	Communications		97,000	97,000	77,000
031101- A033	Utilities		148,000	148,000	140,000
031101- A034	Occupancy Costs		206,000	206,000	203,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		381,000	381,000	374,000
031101- A039	General		112,000	112,000	115,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		84,000	84,000	71,000
031101- A092	Computer Equipment		41,000	41,000	41,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A095					1,000
031101- A096			22,000	22,000	19,000
031101- A097			21,000	21,000	10,000
031101- A13			128,000	128,000	98,000
031101- A130			90,000	90,000	60,000
031101- A131			15,000	15,000	15,000
031101- A132			5,000	5,000	5,000
031101- A137			18,000	18,000	18,000
Total-Banking Court-III, Multan			5,315,000	5,315,000	5,386,000

MN0025 BANKING COURT-I, MULTAN:

031101- A01	Employees Related Expenses			4,590,000	4,590,000	4,736,000
031101- A011	Pay	17	17	1,817,000	1,817,000	1,774,000
031101- A011-1	Pay of Officers	(1)	(1)	(590,000)	(590,000)	(506,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,227,000)	(1,227,000)	(1,268,000)
031101- A012	Allowances			2,773,000	2,773,000	2,962,000
031101- A012-1	Regular Allowances			(2,683,000)	(2,683,000)	(2,872,000)
031101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(90,000)
031101- A03	Operating Expenses			1,076,000	1,076,000	1,149,000
031101- A032	Communications			110,000	110,000	103,000
031101- A033	Utilities			215,000	215,000	235,000
031101- A034	Occupancy Costs			255,000	255,000	255,000
031101- A036	Motor Vehicles			15,000	15,000	
031101- A038	Travel & Transportation			331,000	331,000	411,000
031101- A039	General			150,000	150,000	145,000
031101- A06	Transfers			7,000	7,000	5,000
031101- A063	Entertainment & Gifts			7,000	7,000	5,000
031101- A09	Physical Assets			920,000	920,000	65,000
031101- A092	Computer Equipment			15,000	15,000	25,000
031101- A095	Purchase of Transport			800,000	800,000	
031101- A096	Purchase of Plant & Machinery			70,000	70,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A097			35,000	35,000	20,000
031101- A13			90,000	90,000	110,000
031101- A130			50,000	50,000	50,000
031101- A131			10,000	10,000	20,000
031101- A132			10,000	10,000	10,000
031101- A137			20,000	20,000	30,000
			6,683,000	6,683,000	6,065,000
Total-Banking Court-I, Multan			6,683,000	6,683,000	6,065,000

MN0026 BANKING COURT-II, MULTAN:

031101- A01	Employees Related Expenses		4,815,000	4,815,000	4,980,000
031101- A011	Pay	18 18	1,990,000	1,990,000	2,000,000
031101- A011-1	Pay of Officers	(2) (2)	(790,000)	(790,000)	(757,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,200,000)	(1,200,000)	(1,243,000)
031101- A012	Allowances		2,825,000	2,825,000	2,980,000
031101- A012-1	Regular Allowances		(2,780,000)	(2,780,000)	(2,935,000)
031101- A012-2	Other Allowances (Excluding T. A)		(45,000)	(45,000)	(45,000)
031101- A03	Operating Expenses		863,000	863,000	936,000
031101- A032	Communications		81,000	81,000	86,000
031101- A033	Utilities		104,000	104,000	123,000
031101- A034	Occupancy Costs		302,000	302,000	306,000
031101- A038	Travel & Transportation		266,000	266,000	285,000
031101- A039	General		110,000	110,000	136,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		65,000	65,000	64,000
031101- A092	Computer Equipment		11,000	11,000	43,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		33,000	33,000	10,000
031101- A097	Purchase of Furniture & Fixture		21,000	21,000	10,000
031101- A13	Repairs and Maintenance		72,000	72,000	110,000
031101- A130	Transport		55,000	55,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A131	Machinery and Equipment		2,000	2,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	20,000
031101- A137	Computer Equipment		10,000	10,000	15,000
Total-Banking Court-II, Multan			5,816,000	5,816,000	6,091,000

SG0006 BANKING COURT-I, SARGODHA:

031101- A01	Employees Related Expenses		4,099,000	4,099,000	4,685,000
031101- A011	Pay	17 17	1,585,000	1,585,000	1,717,000
031101- A011-1	Pay of Officers	(1) (1)	(490,000)	(490,000)	(597,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,095,000)	(1,095,000)	(1,120,000)
031101- A012	Allowances		2,514,000	2,514,000	2,968,000
031101- A012-1	Regular Allowances		(2,479,000)	(2,479,000)	(2,889,000)
031101- A012-2	Other Allowances (Excluding T. A)		(35,000)	(35,000)	(79,000)
031101- A03	Operating Expenses		743,000	743,000	813,000
031101- A032	Communications		67,000	67,000	67,000
031101- A033	Utilities		137,000	137,000	137,000
031101- A034	Occupancy Costs		280,000	280,000	305,000
031101- A038	Travel & Transportation		179,000	179,000	224,000
031101- A039	General		80,000	80,000	80,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		48,000	48,000	48,000
031101- A092	Computer Equipment		23,000	23,000	23,000
031101- A096	Purchase of Plant & Machinery		14,000	14,000	14,000
031101- A097	Purchase of Furniture & Fixture		11,000	11,000	11,000
031101- A13	Repairs and Maintenance		78,000	78,000	78,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		8,000	8,000	8,000
Total-Banking Court-I, Sargodha			4,971,000	4,971,000	5,627,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101	Total-Courts/Justice		146,987,000	146,987,000	161,454,000
0311	Total-Law Courts		146,987,000	146,987,000	161,454,000
031	Total-Law Courts		146,987,000	146,987,000	161,454,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
BR0008 STANDING COUNSEL-I BAHAWALPUR:					
036101- A01	Employees Related Expenses		1,390,000	1,390,000	1,555,000
036101- A011	Pay	5 5	1,202,000	1,202,000	1,211,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(302,000)	(302,000)	(311,000)
036101- A012	Allowances		188,000	188,000	344,000
036101- A012-1	Regular Allowances		(168,000)	(168,000)	(294,000)
036101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(50,000)
036101- A03	Operating Expenses		291,000	291,000	390,000
036101- A032	Communications		56,000	56,000	75,000
036101- A033	Utilities		1,000	1,000	4,000
036101- A034	Occupancy Costs		4,000	4,000	7,000
036101- A038	Travel & Transportation		150,000	150,000	187,000
036101- A039	General		80,000	80,000	117,000
036101- A09	Physical Assets		20,000	20,000	92,000
036101- A092	Computer Equipment				2,000
036101- A096	Purchase of Plant & Machinery		10,000	10,000	50,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	40,000
036101- A13	Repairs and Maintenance		36,000	36,000	52,000
036101- A130	Transport		28,000	28,000	30,000
036101- A131	Machinery and Equipment		3,000	3,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment				2,000
Total-Standing Counsel-I Bahawalpur			1,737,000	1,737,000	2,089,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR:					
036101- A01	Employees Related Expenses		1,474,000	1,474,000	1,669,000
036101- A011	Pay	5 5	1,349,000	1,349,000	1,410,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(149,000)	(149,000)	(210,000)
036101- A012	Allowances		125,000	125,000	259,000
036101- A012-1	Regular Allowances		(98,000)	(98,000)	(199,000)
036101- A012-2	Other Allowances (Excluding T. A)		(27,000)	(27,000)	(60,000)
036101- A03	Operating Expenses		352,000	352,000	651,000
036101- A032	Communications		60,000	60,000	80,000
036101- A033	Utilities		4,000	4,000	70,000
036101- A034	Occupancy Costs		50,000	50,000	186,000
036101- A036	Motor Vehicles		1,000	1,000	
036101- A038	Travel & Transportation		161,000	161,000	197,000
036101- A039	General		76,000	76,000	118,000
036101- A09	Physical Assets		16,000	16,000	100,000
036101- A092	Computer Equipment		14,000	14,000	20,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	40,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	40,000
036101- A13	Repairs and Maintenance		45,000	45,000	90,000
036101- A130	Transport		20,000	20,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total-Deputy Attorney General-I, Bahawalpur			1,887,000	1,887,000	2,510,000
BR0062 STANDING COUNSEL-II, BAHAWALPUR:					
036101- A01	Employees Related Expenses		1,319,000	1,319,000	1,354,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,096,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(196,000)
036101- A012	Allowances			219,000	219,000	258,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(190,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(68,000)
036101- A03	Operating Expenses			362,000	362,000	384,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	8,000
036101- A034	Occupancy Costs			6,000	6,000	7,000
036101- A036	Motor Vehicles			2,000	2,000	1,000
036101- A038	Travel & Transportation			180,000	180,000	186,000
036101- A039	General			106,000	106,000	122,000
036101- A09	Physical Assets			160,000	160,000	130,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
036101- A13	Repairs and Maintenance			40,000	40,000	70,000
036101- A130	Transport			24,000	24,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	5,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Standing Counsel-II, Bahawalpur				1,881,000	1,881,000	1,938,000

LO0202 DEPUTY ATTORNEY GENERAL - I,
LAHORE:

036101- A01	Employees Related Expenses			1,855,000	1,855,000	2,009,000
036101- A011	Pay	5	5	1,595,000	1,595,000	1,616,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(395,000)	(395,000)	(416,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A012			260,000	260,000	393,000
036101- A012-1			(219,000)	(219,000)	(303,000)
036101- A012-2			(41,000)	(41,000)	(90,000)
036101- A03			395,000	395,000	438,000
036101- A032			80,000	80,000	80,000
036101- A034			82,000	82,000	72,000
036101- A038			155,000	155,000	181,000
036101- A039			78,000	78,000	105,000
036101- A09			23,000	23,000	23,000
036101- A092			11,000	11,000	11,000
036101- A096			6,000	6,000	6,000
036101- A097			6,000	6,000	6,000
036101- A13			30,000	30,000	90,000
036101- A130			24,000	24,000	50,000
036101- A131			1,000	1,000	20,000
036101- A132			1,000	1,000	10,000
036101- A137			4,000	4,000	10,000
Total-Deputy Attorney General - I, Lahore			2,303,000	2,303,000	2,560,000

LO0203 DEPUTY ATTORNEY GENERAL - II,
LAHORE :

036101- A01			1,838,000	1,838,000	1,961,000
036101- A011			1,582,000	1,582,000	1,599,000
036101- A011-1			(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2			(382,000)	(382,000)	(399,000)
036101- A012			256,000	256,000	362,000
036101- A012-1			(208,000)	(208,000)	(278,000)
036101- A012-2			(48,000)	(48,000)	(84,000)
036101- A03			352,000	352,000	410,000
036101- A032			60,000	60,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A034			73,000	73,000	90,000
036101- A038			140,000	140,000	161,000
036101- A039			79,000	79,000	99,000
036101- A09			53,000	53,000	47,000
036101- A092			22,000	22,000	16,000
036101- A096			16,000	16,000	16,000
036101- A097			15,000	15,000	15,000
036101- A13			57,000	57,000	81,000
036101- A130			35,000	35,000	50,000
036101- A131			11,000	11,000	11,000
036101- A132			11,000	11,000	11,000
036101- A137					9,000
Total-Deputy Attorney General - II, Lahore			2,300,000	2,300,000	2,499,000

LO0204 STANDING COUNSEL-I, LAHORE:

036101- A01	Employees Related Expenses			1,618,000	1,618,000	1,656,000
036101- A011	Pay	5	5	1,316,000	1,316,000	1,278,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(416,000)	(416,000)	(378,000)
036101- A012	Allowances			302,000	302,000	378,000
036101- A012-1	Regular Allowances			(260,000)	(260,000)	(303,000)
036101- A012-2	Other Allowances (Excluding T. A)			(42,000)	(42,000)	(75,000)
036101- A03	Operating Expenses			379,000	379,000	409,000
036101- A032	Communications			60,000	60,000	80,000
036101- A034	Occupancy Costs			100,000	100,000	93,000
036101- A038	Travel & Transportation			149,000	149,000	161,000
036101- A039	General			70,000	70,000	75,000
036101- A09	Physical Assets			40,000	40,000	55,000
036101- A092	Computer Equipment			10,000	10,000	10,000
036101- A096	Purchase of Plant & Machinery			10,000	10,000	20,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	25,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A13	Repairs and Maintenance		30,000	30,000	75,000
036101- A130	Transport		25,000	25,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	10,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	10,000
Total-Standing Counsel-I, Lahore			2,067,000	2,067,000	2,195,000

LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:

036101- A01	Employees Related Expenses		1,753,000	1,753,000	1,878,000
036101- A011	Pay	5 5	1,505,000	1,505,000	1,523,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(305,000)	(305,000)	(323,000)
036101- A012	Allowances		248,000	248,000	355,000
036101- A012-1	Regular Allowances		(220,000)	(220,000)	(280,000)
036101- A012-2	Other Allowances (Excluding T. A)		(28,000)	(28,000)	(75,000)
036101- A03	Operating Expenses		321,000	321,000	351,000
036101- A032	Communications		75,000	75,000	70,000
036101- A034	Occupancy Costs		1,000	1,000	3,000
036101- A038	Travel & Transportation		160,000	160,000	168,000
036101- A039	General		85,000	85,000	110,000
036101- A09	Physical Assets		38,000	38,000	55,000
031101- A092	Computer Equipment		23,000	23,000	25,000
036101- A096	Purchase of Plant & Machinery		10,000	10,000	25,000
036101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
036101- A13	Repairs and Maintenance		50,000	50,000	90,000
036101- A130	Transport		35,000	35,000	50,000
036101- A131	Machinery and Equipment		11,000	11,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	10,000
Total-Deputy Attorney General-IV, Lahore			2,162,000	2,162,000	2,374,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:

036101- A01	Employees Related Expenses			1,828,000	1,828,000	1,961,000
036101- A011	Pay	5	5	1,578,000	1,578,000	1,594,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(378,000)	(378,000)	(394,000)
036101- A012	Allowances			250,000	250,000	367,000
036101- A012-1	Regular Allowances			(202,000)	(202,000)	(294,000)
036101- A012-2	Other Allowances (Excluding T. A)			(48,000)	(48,000)	(73,000)
036101- A03	Operating Expenses			294,000	294,000	344,000
036101- A032	Communications			40,000	40,000	76,000
036101- A034	Occupancy Costs			50,000	50,000	6,000
036101- A038	Travel & Transportation			134,000	134,000	175,000
036101- A039	General			70,000	70,000	87,000
036101- A09	Physical Assets			78,000	78,000	49,000
036101- A092	Computer Equipment			63,000	63,000	24,000
036101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
036101- A097	Purchase of Furniture & Fixture			5,000	5,000	15,000
036101- A13	Repairs and Maintenance			43,000	43,000	85,000
036101- A130	Transport			34,000	34,000	50,000
036101- A131	Machinery and Equipment			5,000	5,000	15,000
036101- A132	Furniture and Fixture			1,000	1,000	10,000
036101- A137	Computer Equipment			3,000	3,000	10,000
Total-Deputy Attorney General - III, Lahore				2,243,000	2,243,000	2,439,000

LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:

036101- A01	Employees Related Expenses			1,831,000	1,831,000	1,875,000
036101- A011	Pay	5	5	1,540,000	1,540,000	1,538,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(340,000)	(340,000)	(338,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A012			291,000	291,000	337,000
036101- A012-1			(241,000)	(241,000)	(262,000)
036101- A012-2			(50,000)	(50,000)	(75,000)
036101- A03			488,000	488,000	452,000
036101- A032			82,000	82,000	82,000
036101- A034			141,000	141,000	93,000
036101- A038			167,000	167,000	172,000
036101- A039			98,000	98,000	105,000
036101- A09			40,000	40,000	65,000
036101- A092			23,000	23,000	40,000
036101- A096			6,000	6,000	10,000
036101- A097			11,000	11,000	15,000
036101- A13			71,000	71,000	87,000
036101- A130			40,000	40,000	50,000
036101- A131			14,000	14,000	15,000
036101- A132			5,000	5,000	10,000
036101- A137			12,000	12,000	12,000
Total-Deputy Attorney General-V, Lahore			2,430,000	2,430,000	2,479,000

LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:

036101- A01			1,721,000	1,721,000	1,804,000
036101- A011			1,475,000	1,475,000	1,487,000
036101- A011-1			(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2			(275,000)	(275,000)	(287,000)
036101- A012			246,000	246,000	317,000
036101- A012-1			(211,000)	(211,000)	267,000
036101- A012-2			(35,000)	(35,000)	(50,000)
036101- A03			408,000	408,000	474,000
036101- A032			50,000	50,000	75,000
036101- A034			110,000	110,000	92,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101- A038	Travel & Transportation			144,000	144,000	176,000
036101- A039	General			104,000	104,000	131,000
036101- A09	Physical Assets			40,000	40,000	50,000
036101- A092	Computer Equipment			23,000	23,000	10,000
036101- A096	Purchase of Plant & Machinery			5,000	5,000	20,000
036101- A097	Purchase of Furniture & Fixture			12,000	12,000	20,000
036101- A13	Repairs and Maintenance			41,000	41,000	80,000
036101- A130	Transport			25,000	25,000	50,000
036101- A131	Machinery and Equipment			6,000	6,000	10,000
036101- A132	Furniture and Fixture			6,000	6,000	5,000
036101- A137	Computer Equipment			4,000	4,000	15,000
Total-Deputy Attorney General-VI, Lahore				2,210,000	2,210,000	2,408,000

LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:

036101- A01	Employees Related Expenses			1,675,000	1,675,000	1,702,000
036101- A011	Pay	5	5	1,474,000	1,474,000	1,445,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(274,000)	(274,000)	(245,000)
036101- A012	Allowances			201,000	201,000	257,000
036101- A012-1	Regular Allowances			(176,000)	(176,000)	(211,000)
036101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(46,000)
036101- A03	Operating Expenses			236,000	236,000	440,000
036101- A032	Communications			3,000	3,000	66,000
036101- A034	Occupancy Costs			51,000	51,000	140,000
036101- A038	Travel & Transportation			132,000	132,000	160,000
036101- A039	General			50,000	50,000	74,000
036101- A09	Physical Assets			35,000	35,000	51,000
036101- A092	Computer Equipment			23,000	23,000	30,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			11,000	11,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A13	Repairs and Maintenance		26,000	26,000	36,000
036101- A130	Transport		21,000	21,000	30,000
036101- A131	Machinery and Equipment		1,000	1,000	2,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General-VII, Lahore			1,972,000	1,972,000	2,229,000

LO0258 STANDING COUNSEL-II, LAHORE:

036101- A01	Employees Related Expenses		1,532,000	1,532,000	1,645,000
036101- A011	Pay	5 5	1,268,000	1,268,000	1,295,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(368,000)	(368,000)	(395,000)
036101- A012	Allowances		264,000	264,000	350,000
036101- A012-1	Regular Allowances		(224,000)	(224,000)	(273,000)
036101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(77,000)
036101- A03	Operating Expenses		303,000	303,000	318,000
036101- A032	Communications		44,000	44,000	74,000
036101- A033	Utilities		1,000	1,000	
036101- A034	Occupancy Costs		52,000	52,000	2,000
036101- A038	Travel & Transportation		145,000	145,000	161,000
036101- A039	General		61,000	61,000	81,000
036101- A09	Physical Assets		19,000	19,000	35,000
036101- A092	Computer Equipment		5,000	5,000	15,000
036101- A096	Purchase of Plant & Machinery		6,000	6,000	10,000
036101- A097	Purchase of Furniture & Fixture		8,000	8,000	10,000
036101- A13	Repairs and Maintenance		32,000	32,000	75,000
036101- A130	Transport		27,000	27,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	5,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-II, Lahore			1,886,000	1,886,000	2,073,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
LO0259 STANDING COUNSEL-III, LAHORE:					
036101- A01	Employees Related Expenses		1,479,000	1,479,000	1,501,000
036101- A011	Pay	5 5	1,221,000	1,221,000	1,189,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(321,000)	(321,000)	(289,000)
036101- A012	Allowances		258,000	258,000	312,000
036101- A012-1	Regular Allowances		(211,000)	(211,000)	(230,000)
036101- A012-2	Other Allowances (Excluding T. A)		(47,000)	(47,000)	(82,000)
036101- A03	Operating Expenses		350,000	350,000	495,000
036101- A032	Communications		24,000	24,000	76,000
036101- A034	Occupancy Costs		120,000	120,000	140,000
036101- A038	Travel & Transportation		139,000	139,000	166,000
036101- A039	General		67,000	67,000	113,000
036101- A09	Physical Assets		10,000	10,000	75,000
036101- A092	Computer Equipment		3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery		5,000	5,000	20,000
036101- A097	Purchase of Furniture & Fixture		2,000	2,000	40,000
036101- A13	Repairs and Maintenance		31,000	31,000	81,000
036101- A130	Transport		25,000	25,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	8,000
036101- A132	Furniture and Fixture		2,000	2,000	8,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-III, Lahore			1,870,000	1,870,000	2,152,000

LO0686 STANDING COUNSEL-IV, LAHORE:

036101- A01	Employees Related Expenses		1,329,000	1,329,000	1,353,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,102,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(200,000)	(200,000)	(202,000)
036101- A012	Allowances		229,000	229,000	251,000
036101- A012-1	Regular Allowances		(185,000)	(185,000)	(207,000)
036101- A012-2	Other Allowances (Excluding T. A)		(44,000)	(44,000)	(44,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A03	Operating Expenses		382,000	382,000	395,000
036101- A032	Communications		60,000	60,000	70,000
036101- A033	Utilities		8,000	8,000	
036101- A034	Occupancy Costs		56,000	56,000	53,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		150,000	150,000	161,000
036101- A039	General		106,000	106,000	111,000
036101- A09	Physical Assets		160,000	160,000	60,000
036101- A092	Computer Equipment		46,000	46,000	30,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	10,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	20,000
036101- A13	Repairs and Maintenance		40,000	40,000	85,000
036101- A130	Transport		24,000	24,000	50,000
036101- A131	Machinery and Equipment		4,000	4,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		8,000	8,000	15,000
Total-Standing Counsel-IV, Lahore			1,911,000	1,911,000	1,893,000

LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:

036101- A01	Employees Related Expenses		1,661,000	1,661,000	1,795,000
036101- A011	Pay	5 5	1,450,000	1,450,000	1,445,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(250,000)	(250,000)	(245,000)
036101- A012	Allowances		211,000	211,000	350,000
036101- A012-1	Regular Allowances		(144,000)	(144,000)	(270,000)
036101- A012-2	Other Allowances (Excluding T. A)		(67,000)	(67,000)	(80,000)
036101- A03	Operating Expenses		427,000	427,000	483,000
036101- A032	Communications		60,000	60,000	71,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A033			8,000	8,000	
036101- A034			106,000	106,000	140,000
036101- A036			2,000	2,000	
036101- A038			145,000	145,000	156,000
036101- A039			106,000	106,000	116,000
036101- A09			220,000	220,000	108,000
036101- A092			46,000	46,000	6,000
036101- A095			2,000	2,000	
036101- A096			62,000	62,000	100,000
036101- A097			110,000	110,000	2,000
036101- A13			40,000	40,000	80,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	10,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	10,000
Total-Deputy Attorney General-IX, Lahore			2,348,000	2,348,000	2,466,000

LO0689 STANDING COUNSEL-V, LAHORE:

036101- A01	Employees Related Expenses			1,319,000	1,319,000	1,370,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,104,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(204,000)
036101- A012	Allowances			219,000	219,000	266,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(209,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(57,000)
036101- A03	Operating Expenses			482,000	482,000	433,000
036101- A032	Communications			60,000	60,000	51,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			106,000	106,000	104,000
036101- A036	Motor Vehicles			22,000	22,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A038			180,000	180,000	171,000
036101- A039			106,000	106,000	107,000
036101- A09			1,010,000	1,010,000	36,000
036101- A092			46,000	46,000	6,000
036101- A095			852,000	852,000	
036101- A096			62,000	62,000	20,000
036101- A097			50,000	50,000	10,000
036101- A13			40,000	40,000	85,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	20,000
036101- A132			4,000	4,000	5,000
036101- A137			8,000	8,000	10,000
Total-Standing Counsel-V, Lahore			2,851,000	2,851,000	1,924,000

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:

036101- A01	Employees Related Expenses			1,646,000	1,646,000	1,756,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,481,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(281,000)
036101- A012	Allowances			196,000	196,000	275,000
036101- A012-1	Regular Allowances			(144,000)	(144,000)	(220,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(55,000)
036101- A03	Operating Expenses			377,000	377,000	437,000
036101- A032	Communications			60,000	60,000	74,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			56,000	56,000	92,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	161,000
036101- A039	General			106,000	106,000	110,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A09	Physical Assets		220,000	220,000	128,000
036101- A092	Computer Equipment		46,000	46,000	28,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture		110,000	110,000	50,000
036101- A13	Repairs and Maintenance		40,000	40,000	51,000
036101- A130	Transport		24,000	24,000	25,000
036101- A131	Machinery and Equipment		4,000	4,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	6,000
036101- A137	Computer Equipment		8,000	8,000	10,000
Total-Deputy Attorney General-X, Lahore			2,283,000	2,283,000	2,372,000

LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:

036101- A01	Employees Related Expenses		1,626,000	1,626,000	1,691,000
036101- A011	Pay	5 5	1,450,000	1,450,000	1,421,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(250,000)	(250,000)	(221,000)
036101- A012	Allowances		176,000	176,000	270,000
036101- A012-1	Regular Allowances		(124,000)	(124,000)	(210,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(60,000)
036101- A03	Operating Expenses		377,000	377,000	407,000
036101- A032	Communications		60,000	60,000	71,000
036101- A033	Utilities		8,000	8,000	
036101- A034	Occupancy Costs		56,000	56,000	51,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		145,000	145,000	167,000
036101- A039	General		106,000	106,000	118,000
036101- A09	Physical Assets		220,000	220,000	65,000
036101- A092	Computer Equipment		46,000	46,000	15,000
036101- A095	Purchase of Transport		2,000	2,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A096			62,000	62,000	30,000
036101- A097			110,000	110,000	20,000
036101- A13			40,000	40,000	85,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	10,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	15,000
Total-Deputy Attorney General-VIII, Lahore			2,263,000	2,263,000	2,248,000

MN0022 STANDING COUNSEL-I MULTAN:

036101- A01	Employees Related Expenses			1,470,000	1,470,000	1,612,000
036101- A011	Pay	5	5	1,258,000	1,258,000	1,224,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(358,000)	(358,000)	(324,000)
036101- A012	Allowances			212,000	212,000	388,000
036101- A012-1	Regular Allowances			(204,000)	(204,000)	(317,000)
036101- A012-2	Other Allowances (Excluding T. A)			(8,000)	(8,000)	(71,000)
036101- A03	Operating Expenses			272,000	272,000	368,000
036101- A032	Communications			64,000	64,000	79,000
036101- A033	Utilities			2,000	2,000	10,000
036101- A034	Occupancy Costs			1,000	1,000	6,000
036101- A038	Travel & Transportation			150,000	150,000	176,000
036101- A039	General			55,000	55,000	97,000
036101- A09	Physical Assets			65,000	65,000	130,000
036101- A092	Computer Equipment			43,000	43,000	30,000
036101- A096	Purchase of Plant & Machinery			11,000	11,000	50,000
036101- A097	Purchase of Furniture & Fixture			11,000	11,000	50,000
036101- A13	Repairs and Maintenance			34,000	34,000	80,000
036101- A130	Transport			25,000	25,000	50,000
036101- A131	Machinery and Equipment			5,000	5,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A132			1,000	1,000	10,000
036101- A137			3,000	3,000	10,000
Total-Standing Counsel-I Multan			1,841,000	1,841,000	2,190,000

MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:

036101- A01	Employees Related Expenses		1,597,000	1,597,000	1,859,000
036101- A011	Pay	5 5	1,414,000	1,414,000	1,501,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(214,000)	(214,000)	(301,000)
036101- A012	Allowances		183,000	183,000	358,000
036101- A012-1	Regular Allowances		(147,000)	(147,000)	(287,000)
036101- A012-2	Other Allowances (Excluding T. A)		(36,000)	(36,000)	(71,000)
036101- A03	Operating Expenses		381,000	381,000	370,000
036101- A032	Communications		75,000	75,000	80,000
036101- A033	Utilities		5,000	5,000	2,000
036101- A034	Occupancy Costs		1,000	1,000	6,000
036101- A036	Motor Vehicles		15,000	15,000	
036101- A038	Travel & Transportation		220,000	220,000	175,000
036101- A039	General		65,000	65,000	107,000
036101- A09	Physical Assets		190,000	190,000	60,000
036101- A092	Computer Equipment		40,000	40,000	30,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	20,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
036101- A13	Repairs and Maintenance		35,000	35,000	70,000
036101- A130	Transport		30,000	30,000	40,000
036101- A131	Machinery and Equipment				10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment				15,000
Total-Deputy Attorney General-1, Multan			2,203,000	2,203,000	2,359,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
MN0102 STANDING COUNSEL-II, MULTAN:					
036101- A01	Employees Related Expenses		1,319,000	1,319,000	1,412,000
036101- A011	Pay	5 5	1,100,000	1,100,000	1,137,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(200,000)	(200,000)	(237,000)
036101- A012	Allowances		219,000	219,000	275,000
036101- A012-1	Regular Allowances		(185,000)	(185,000)	(230,000)
036101- A012-2	Other Allowances (Excluding T. A)		(34,000)	(34,000)	(45,000)
036101- A03	Operating Expenses		337,000	337,000	308,000
036101- A032	Communications		60,000	60,000	51,000
036101- A033	Utilities		8,000	8,000	2,000
036101- A034	Occupancy Costs		6,000	6,000	4,000
036101- A036	Motor Vehicles		2,000	2,000	
036101- A038	Travel & Transportation		155,000	155,000	154,000
036101- A039	General		106,000	106,000	97,000
036101- A09	Physical Assets		160,000	160,000	55,000
036101- A092	Computer Equipment		46,000	46,000	25,000
036101- A095	Purchase of Transport		2,000	2,000	
036101- A096	Purchase of Plant & Machinery		62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
036101- A13	Repairs and Maintenance		40,000	40,000	60,000
036101- A130	Transport		24,000	24,000	30,000
036101- A131	Machinery and Equipment		4,000	4,000	10,000
036101- A132	Furniture and Fixture		4,000	4,000	10,000
036101- A137	Computer Equipment		8,000	8,000	10,000
Total-Standing Counsel-II, Multan			1,856,000	1,856,000	1,835,000
036101	Total-Secretariat/Administration		44,504,000	44,504,000	47,232,000
0361	Total-Administration		44,504,000	44,504,000	47,232,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.						
036	Total-Administration of Public Order			44,504,000	44,504,000	47,232,000
03	Total-Public Order and Safety Affairs			191,491,000	191,491,000	208,686,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore				268,886,000	272,966,000	296,676,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):

PR0111 INCOME TAX APPELLATE TRIBUNAL PESHAWAR:

011205- A01	Employees Related Expenses			5,550,000	5,960,000	5,966,000
011205- A011	Pay	28	28	3,170,000	3,170,000	3,350,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,815,000)
011205- A011-2	Pay of Other Staff	(23)	(23)	(1,570,000)	(1,570,000)	(1,535,000)
011205- A012	Allowances			2,380,000	2,790,000	2,616,000
011205- A012-1	Regular Allowances			(2,280,000)	(2,690,000)	(2,491,000)
011205- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(125,000)
011205- A03	Operating Expenses			1,578,000	1,578,000	1,733,000
011205- A032	Communications			261,000	216,000	240,000
011205- A033	Utilities			122,000	167,000	130,000
011205- A034	Occupancy Costs			525,000	525,000	707,000
011205- A038	Travel & Transportation			510,000	510,000	486,000
011205- A039	General			160,000	160,000	170,000
011205- A09	Physical Assets			25,000	25,000	22,000
011205- A092	Computer Equipment			2,000	2,000	2,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
011205- A096			15,000	15,000	10,000
011205- A097			8,000	8,000	10,000
011205- A13			200,000	200,000	205,000
011205- A130			140,000	140,000	140,000
011205- A131			20,000	20,000	20,000
011205- A132			15,000	15,000	15,000
011205- A137			25,000	25,000	30,000
Total-Income Tax Appellate Tribunal, Peshawar			7,353,000	7,763,000	7,926,000

PR0134 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL PESHAWAR:

011205- A01	Employees Related Expenses		5,540,000	5,994,000	5,562,000
011205- A011	Pay	22 22	3,220,000	3,220,000	3,087,000
011205- A011-1	Pay of Officers	(5) (5)	(1,960,000)	(1,960,000)	(1,948,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,260,000)	(1,260,000)	(1,139,000)
011205- A012	Allowances		2,320,000	2,774,000	2,475,000
011205- A012-1	Regular Allowances		(2,280,000)	(2,734,000)	(2,331,000)
011205- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(144,000)
011205- A03	Operating Expenses		1,240,000	1,240,000	1,582,000
011205- A032	Communications		150,000	150,000	180,000
011205- A033	Utilities		132,000	132,000	150,000
011205- A034	Occupancy Costs		668,000	668,000	682,000
011205- A038	Travel & Transportation		210,000	210,000	380,000
011205- A039	General		80,000	80,000	190,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		40,000	40,000	40,000
011205- A092	Computer Equipment		20,000	20,000	9,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		15,000	15,000	10,000
011205- A097	Purchase of Furniture & Fixture		5,000	5,000	20,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
011205- A13	Repairs and Maintenance			50,000	50,000	230,000
011205- A130	Transport			35,000	35,000	100,000
011205- A131	Machinery and Equipment			4,000	4,000	50,000
011205- A132	Furniture and Fixture			1,000	1,000	20,000
011205- A137	Computer Equipment			10,000	10,000	60,000
Total-Customs, Excise and Sales Tax Appellate Tribunal Peshawar				6,873,000	7,327,000	7,419,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)			14,226,000	15,090,000	15,345,000
0112	Total-Financial and Fiscal Affairs			14,226,000	15,090,000	15,345,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			14,226,000	15,090,000	15,345,000
01	Total-General Public Service			14,226,000	15,090,000	15,345,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
AD0014 BANKING COURT, ABBOTTABAD:						
031101- A01	Employees Related Expenses			2,904,000	2,904,000	3,129,000
031101- A011	Pay	17	17	1,677,000	1,677,000	1,780,000
031101- A011-1	Pay of Officers	(1)	(1)	(618,000)	(618,000)	(629,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,059,000)	(1,059,000)	(1,151,000)
031101- A012	Allowances			1,227,000	1,227,000	1,349,000
031101- A012-1	Regular Allowances			(1,197,000)	(1,197,000)	(1,289,000)
031101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(60,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A03	Operating Expenses		932,000	932,000	963,000
031101- A032	Communications		70,000	70,000	90,000
031101- A033	Utilities		146,000	146,000	116,000
031101- A034	Occupancy Costs		397,000	397,000	401,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		220,000	220,000	216,000
031101- A039	General		99,000	99,000	118,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		15,000	15,000	46,000
031101- A092	Computer Equipment		2,000	2,000	5,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	20,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	20,000
031101- A13	Repairs and Maintenance		80,000	80,000	100,000
031101- A130	Transport		55,000	55,000	50,000
031101- A131	Machinery and Equipment		13,000	13,000	30,000
031101- A132	Furniture and Fixture		7,000	7,000	10,000
031101- A137	Computer Equipment		5,000	5,000	10,000
Total-Banking Court, Abbottabad			3,934,000	3,934,000	4,243,000

**PR0152 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES), PESHAWAR:**

031101- A01	Employees Related Expenses		3,331,000	3,331,000	3,609,000
031101- A011	Pay	13 13	1,344,000	1,344,000	1,563,000
031101- A011-1	Pay of Officers	(2) (2)	(632,000)	(632,000)	(919,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(712,000)	(712,000)	(644,000)
031101- A012	Allowances		1,987,000	1,987,000	2,046,000
031101- A012-1	Regular Allowances		(1,970,000)	(1,970,000)	(1,976,000)
031101- A012-2	Other Allowances (Excluding T. A)		(17,000)	(17,000)	(70,000)
031101- A03	Operating Expenses		1,267,000	1,267,000	1,239,000
031101- A032	Communications		100,000	100,000	96,000
031101- A033	Utilities		172,000	172,000	178,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
031101- A034			Occupancy Costs	559,000	559,000	559,000
031101- A038			Travel & Transportation	350,000	350,000	301,000
031101- A039			General	86,000	86,000	105,000
031101- A06			Transfers	6,000	6,000	6,000
031101- A063			Entertainment & Gifts	6,000	6,000	6,000
031101- A09			Physical Assets	65,000	65,000	96,000
031101- A092			Computer Equipment	47,000	47,000	36,000
031101- A096			Purchase of Plant & Machinery	15,000	15,000	35,000
031101- A097			Purchase of Furniture & Fixture	3,000	3,000	25,000
031101- A13			Repairs and Maintenance	35,000	35,000	48,000
031101- A130			Transport	25,000	25,000	25,000
031101- A131			Machinery and Equipment	5,000	5,000	10,000
031101- A132			Furniture and Fixture	2,000	2,000	5,000
031101- A137			Computer Equipment	3,000	3,000	8,000
Total-Special Court (Control of Narcotics Substances), Peshawar				4,704,000	4,704,000	4,998,000

PR0153 BANKING COURT - II, PESHAWAR:

031101- A01			Employees Related Expenses	3,433,000	3,433,000	3,737,000
031101- A011			Pay	1,824,000	1,824,000	1,759,000
031101- A011-1	17	17	Pay of Officers	(596,000)	(596,000)	(506,000)
031101- A011-2	(1)	(1)	Pay of Other Staff	(1,228,000)	(1,228,000)	(1,253,000)
031101- A012	(16)	(16)	Allowances	1,609,000	1,609,000	1,978,000
031101- A012-1			Regular Allowances	(1,589,000)	(1,589,000)	(1,949,000)
031101- A012-2			Other Allowances (Excluding T. A)	(20,000)	(20,000)	(29,000)
031101- A03			Operating Expenses	912,000	912,000	897,000
031101- A032			Communications	59,000	59,000	79,000
031101- A033			Utilities	82,000	82,000	92,000
031101- A034			Occupancy Costs	440,000	440,000	381,000
031101- A036			Motor Vehicles			20,000
031101- A038			Travel & Transportation	291,000	291,000	271,000
031101- A039			General	40,000	40,000	54,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		20,000	20,000	1,020,000
031101- A092	Computer Equipment		5,000	5,000	5,000
031101- A095	Purchase of Transport				1,000,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		45,000	45,000	55,000
031101- A130	Transport		30,000	30,000	40,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		3,000	3,000	3,000
Total-Banking Court - II, Peshawar			4,413,000	4,413,000	5,712,000

PR0154 SPECIAL COURT (CUSTOMS, TAXATION
& ANTI-SMUGGLING), PESHAWAR:

031101- A01	Employees Related Expenses		2,567,000	2,567,000	2,781,000	
031101- A011	Pay	10	10	1,325,000	1,325,000	1,316,000
031101- A011-1	Pay of Officers	(1)	(1)	(540,000)	(540,000)	(466,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(785,000)	(785,000)	(850,000)
031101- A012	Allowances			1,242,000	1,242,000	1,465,000
031101- A012-1	Regular Allowances			(1,202,000)	(1,202,000)	(1,425,000)
031101- A012-2	Other Allowances (Excluding T. A)			(40,000)	(40,000)	(40,000)
031101- A03	Operating Expenses		1,180,000	1,180,000	1,196,000	
031101- A032	Communications			85,000	85,000	85,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			787,000	787,000	772,000
031101- A038	Travel & Transportation			233,000	233,000	241,000
031101- A039	General			25,000	25,000	48,000
031101- A09	Physical Assets		15,000	15,000	23,000	
031101- A092	Computer Equipment			2,000	2,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A096			10,000	10,000	10,000
031101- A097			3,000	3,000	3,000
031101- A13			45,000	45,000	66,000
031101- A130			30,000	30,000	48,000
031101- A131			8,000	8,000	8,000
031101- A132			2,000	2,000	5,000
031101- A137			5,000	5,000	5,000
Total-Special Court (Customs, Taxation & Anti-Smuggling), Peshawar			3,807,000	3,807,000	4,066,000

PR0155 SPECIAL JUDGE (CENTRAL), PESHAWAR :

031101- A01	Employees Related Expenses		2,466,000	2,466,000	2,817,000
031101- A011	Pay	8	8	1,299,000	1,439,000
031101- A011-1	Pay of Officers	(1)	(1)	(606,000)	(670,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(693,000)	(769,000)
031101- A012	Allowances			1,167,000	1,378,000
031101- A012-1	Regular Allowances			(1,132,000)	(1,301,000)
031101- A012-2	Other Allowances (Excluding T. A)			(35,000)	(77,000)
031101- A03	Operating Expenses		425,000	425,000	549,000
031101- A032	Communications			70,000	86,000
031101- A033	Utilities			50,000	60,000
031101- A034	Occupancy Costs			108,000	120,000
031101- A038	Travel & Transportation			175,000	227,000
031101- A039	General			22,000	56,000
031101- A09	Physical Assets		60,000	60,000	60,000
031101- A092	Computer Equipment			26,000	12,000
031101- A096	Purchase of Plant & Machinery			19,000	24,000
031101- A097	Purchase of Furniture & Fixture			15,000	24,000
031101- A13	Repairs and Maintenance		35,000	35,000	82,000
031101- A130	Transport			25,000	60,000
031101- A131	Machinery and Equipment			2,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A132	Furniture and Fixture		1,000	1,000	10,000
031101- A137	Computer Equipment		7,000	7,000	7,000
Total-Special Judge (Central), Peshawar			2,986,000	2,986,000	3,508,000

PR0156 BANKING COURT-I, PESHAWAR:

031101- A01	Employees Related Expenses		4,088,000	4,088,000	4,142,000
031101- A011	Pay	18 18	2,368,000	2,368,000	2,376,000
031101- A011-1	Pay of Officers	(2) (2)	(899,000)	(899,000)	(868,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,469,000)	(1,469,000)	(1,508,000)
031101- A012	Allowances		1,720,000	1,720,000	1,766,000
031101- A012-1	Regular Allowances		(1,703,000)	(1,703,000)	(1,749,000)
031101- A012-2	Other Allowances (Excluding T. A)		(17,000)	(17,000)	(17,000)
031101- A03	Operating Expenses		909,000	909,000	1,039,000
031101- A032	Communications		70,000	70,000	80,000
031101- A033	Utilities		52,000	52,000	73,000
031101- A034	Occupancy Costs		537,000	537,000	587,000
031101- A036	Motor Vehicles				25,000
031101- A038	Travel & Transportation		200,000	200,000	215,000
031101- A039	General		50,000	50,000	59,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		16,000	16,000	66,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
031101- A13	Repairs and Maintenance		50,000	50,000	100,000
031101- A130	Transport		30,000	30,000	50,000
031101- A131	Machinery and Equipment		12,000	12,000	30,000
031101- A132	Furniture and Fixture		2,000	2,000	10,000
031101- A137	Computer Equipment		6,000	6,000	10,000
Total-Banking Court-I, Peshawar			5,066,000	5,066,000	5,352,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR:

031101- A01	Employees Related Expenses		2,346,000	2,346,000	2,747,000
031101- A011	Pay	11 11	1,310,000	1,310,000	1,244,000
031101- A011-1	Pay of Officers	(1) (1)	(600,000)	(600,000)	(490,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(710,000)	(710,000)	(754,000)
031101- A012	Allowances		1,036,000	1,036,000	1,503,000
031101- A012-1	Regular Allowances		(1,026,000)	(1,026,000)	(1,428,000)
031101- A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(75,000)
031101- A03	Operating Expenses		546,000	546,000	591,000
031101- A032	Communications		50,000	50,000	50,000
031101- A033	Utilities		42,000	42,000	54,000
031101- A034	Occupancy Costs		244,000	244,000	303,000
031101- A038	Travel & Transportation		200,000	200,000	141,000
031101- A039	General		10,000	10,000	43,000
031101- A09	Physical Assets		41,000	41,000	100,000
031101- A092	Computer Equipment		40,000	40,000	20,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A097	Purchase of Furniture & Fixture				79,000
031101- A13	Repairs and Maintenance		43,000	43,000	62,000
031101- A130	Transport		30,000	30,000	48,000
031101- A131	Machinery and Equipment		6,000	6,000	6,000
031101- A132	Furniture and Fixture		3,000	3,000	6,000
031101- A137	Computer Equipment		4,000	4,000	2,000
Total-Special Court (Offences in Banks)					
Peshawar			2,976,000	2,976,000	3,500,000

PR0158 DRUG COURT, PESHAWAR:

031101- A01	Employees Related Expenses		72,000	72,000	72,000
031101- A011	Pay		72,000	72,000	72,000
031101- A011-1	Pay of Officers		(72,000)	(72,000)	(72,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A03	Operating Expenses		120,000	120,000	120,000
031101- A039	General		120,000	120,000	120,000
Total-Drug Court, Peshawar			192,000	192,000	192,000

PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:

031101- A01	Employees Related Expenses		2,935,000	2,935,000	2,899,000
031101- A011	Pay	12 12	1,400,000	1,400,000	1,348,000
031101- A011-1	Pay of Officers	(2) (2)	(758,000)	(758,000)	(681,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(642,000)	(642,000)	(667,000)
031101- A012	Allowances		1,535,000	1,535,000	1,551,000
031101- A012-1	Regular Allowances		(1,495,000)	(1,495,000)	(1,501,000)
031101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(50,000)
031101- A03	Operating Expenses		638,000	638,000	698,000
031101- A032	Communications		75,000	75,000	75,000
031101- A033	Utilities		9,000	9,000	9,000
031101- A034	Occupancy Costs		389,000	389,000	429,000
031101- A038	Travel & Transportation		135,000	135,000	135,000
031101- A039	General		30,000	30,000	50,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		10,000	10,000	14,000
031101- A092	Computer Equipment		2,000	2,000	5,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and Maintenance		25,000	25,000	57,000
031101- A130	Transport		18,000	18,000	50,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		3,000	3,000	3,000
Total-Accountability Court-I, Peshawar			3,613,000	3,613,000	3,673,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

PR0317 ACCOUNTABILITY COURT - II, PESHAWAR:

031101- A01	Employees Related Expenses		2,787,000	2,787,000	2,764,000
031101- A011	Pay	12 12	1,297,000	1,297,000	1,180,000
031101- A011-1	Pay of Officers	(2) (2)	(595,000)	(595,000)	(488,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(702,000)	(702,000)	(692,000)
031101- A012	Allowances		1,490,000	1,490,000	1,584,000
031101- A012-1	Regular Allowances		(1,460,000)	(1,460,000)	(1,554,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(30,000)
031101- A03	Operating Expenses		422,000	422,000	437,000
031101- A032	Communications		80,000	80,000	60,000
031101- A033	Utilities		4,000	4,000	4,000
031101- A034	Occupancy Costs		139,000	139,000	139,000
031101- A038	Travel & Transportation		131,000	131,000	151,000
031101- A039	General		68,000	68,000	83,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		15,000	15,000	15,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	8,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		25,000	25,000	47,000
031101- A130	Transport		18,000	18,000	40,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		2,000	2,000	2,000
Total-Accountability Court-II, Peshawar			3,250,000	3,250,000	3,264,000

PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:

031101- A01	Employees Related Expenses		3,015,000	3,015,000	3,274,000
031101- A011	Pay	12 12	1,455,000	1,455,000	1,492,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
031101- A011-1	Pay of Officers	(2)	(2)	(742,000)	(742,000)	(776,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(713,000)	(713,000)	(716,000)
031101- A012	Allowances			1,560,000	1,560,000	1,782,000
031101- A012-1	Regular Allowances			(1,535,000)	(1,535,000)	(1,757,000)
031101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses			617,000	617,000	469,000
031101- A032	Communications			80,000	80,000	80,000
031101- A033	Utilities			1,000	1,000	1,000
031101- A034	Occupancy Costs			354,000	354,000	190,000
031101- A038	Travel & Transportation			134,000	134,000	136,000
031101- A039	General			48,000	48,000	62,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical Assets			10,000	10,000	11,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101- A13	Repairs and Maintenance			30,000	30,000	60,000
031101- A130	Transport			20,000	20,000	50,000
031101- A131	Machinery and Equipment			2,000	2,000	2,000
031101- A132	Furniture and Fixture			2,000	2,000	2,000
031101- A137	Computer Equipment			6,000	6,000	6,000
Total-Accountability Court-III, Peshawar				3,675,000	3,675,000	3,817,000

PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:

031101- A01	Employees Related Expenses			3,061,000	3,061,000	2,570,000
031101- A011	Pay	12	12	1,472,000	1,472,000	1,120,000
031101- A011-1	Pay of Officers	(2)	(2)	(772,000)	(772,000)	(458,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(700,000)	(700,000)	(662,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A012			1,589,000	1,589,000	1,450,000
031101- A012-1			(1,564,000)	(1,564,000)	(1,416,000)
031101- A012-2			(25,000)	(25,000)	(34,000)
031101- A03			360,000	360,000	436,000
031101- A032			80,000	80,000	90,000
031101- A033			1,000	1,000	5,000
031101- A034			92,000	92,000	93,000
031101- A038			131,000	131,000	156,000
031101- A039			56,000	56,000	92,000
031101- A06			3,000	3,000	5,000
031101- A063			3,000	3,000	5,000
031101- A09			15,000	15,000	76,000
031101- A092			2,000	2,000	15,000
031101- A096			10,000	10,000	51,000
031101- A097			3,000	3,000	10,000
031101- A13			45,000	45,000	75,000
031101- A130			39,000	39,000	50,000
031101- A131			2,000	2,000	10,000
031101- A132			1,000	1,000	5,000
031101- A137			3,000	3,000	10,000
Total-Accountability Court-IV, Peshawar			3,484,000	3,484,000	3,162,000

PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL,
PESHAWAR:

031101- A01			5,691,000	5,691,000	4,566,000
031101- A011	Pay	24 24	2,991,000	2,991,000	2,263,000
031101- A011-1	Pay of Officers	(4) (4)	(1,986,000)	(1,986,000)	(1,118,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(1,005,000)	(1,005,000)	(1,145,000)
031101- A012	Allowances		2,700,000	2,700,000	2,303,000
031101- A012-1	Regular Allowances		(2,599,000)	(2,599,000)	(2,178,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.			
031101- A012-2 Other Allowances (Excluding T. A)	(101,000)	(101,000)	(125,000)
031101- A03 Operating Expenses	1,646,000	1,646,000	2,249,000
031101- A032 Communications	220,000	220,000	270,000
031101- A033 Utilities	110,000	110,000	112,000
031101- A034 Occupancy Costs	660,000	660,000	1,167,000
031101- A036 Motor Vehicles	1,000	1,000	5,000
031101- A038 Travel & Transportation	480,000	480,000	485,000
031101- A039 General	175,000	175,000	210,000
031101- A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
031101- A052 Grants-Domestic	1,000	1,000	1,000
031101- A06 Transfers	10,000	10,000	10,000
031101- A063 Entertainment & Gifts	10,000	10,000	10,000
031101- A09 Physical Assets	27,000	27,000	90,000
031101- A092 Computer Equipment	2,000	2,000	60,000
031101- A096 Purchase of Plant & Machinery	20,000	20,000	20,000
031101- A097 Purchase of Furniture & Fixture	5,000	5,000	10,000
031101- A13 Repairs and Maintenance	75,000	75,000	175,000
031101- A130 Transport	40,000	40,000	140,000
031101- A131 Machinery and equipment	15,000	15,000	15,000
031101- A132 Furniture and Fixture	5,000	5,000	5,000
031101- A137 Computer Equipment	15,000	15,000	15,000
Total-Environmental Protection Tribunal, Peshawar	7,450,000	7,450,000	7,091,000
031101 Total-Courts/Justice	49,550,000	49,550,000	52,578,000
0311 Total - Law Courts	49,550,000	49,550,000	52,578,000
031 Total-Law Courts	49,550,000	49,550,000	52,578,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
036 ADMINISTRATION OF PUBLIC ORDER:					
0361 ADMINISTRATION:					
036101 SECRETARIAT/ADMINISTRATION:					
PR0007 DEPUTY ATTORNEY GENERAL - I, PESHAWAR:					
036101- A01	Employees Related Expenses		1,877,000	1,877,000	1,967,000
036101- A011	Pay	5 5	1,627,000	1,627,000	1,605,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(427,000)	(427,000)	(405,000)
036101- A012	Allowances		250,000	250,000	362,000
036101- A012-1	Regular Allowances		(217,000)	(217,000)	(312,000)
036101- A012-2	Other Allowances (Excluding T. A)		(33,000)	(33,000)	(50,000)
036101- A03	Operating Expenses		448,000	448,000	574,000
036101- A032	Communications		55,000	55,000	80,000
036101- A033	Utilities		40,000	40,000	80,000
036101- A034	Occupancy Costs		112,000	112,000	140,000
036101- A038	Travel & Transportation		170,000	170,000	177,000
036101- A039	General		71,000	71,000	97,000
036101- A09	Physical Assets		10,000	10,000	115,000
036101- A092	Computer Equipment		8,000	8,000	15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
036101- A13	Repairs and Maintenance		38,000	38,000	120,000
036101- A130	Transport		20,000	7,000	40,000
036101- A131	Machinery and Equipment		7,000	20,000	40,000
036101- A132	Furniture and Fixture		6,000	6,000	20,000
036101- A137	Computer Equipment		5,000	5,000	20,000
Total-Deputy Attorney General-I, Peshawar			2,373,000	2,373,000	2,776,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR:

036101- A01	Employees Related Expenses		1,771,000	1,771,000	1,825,000
036101- A011	Pay	5 5	1,542,000	1,542,000	1,522,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(342,000)	(342,000)	(322,000)
036101- A012	Allowances		229,000	229,000	303,000
036101- A012-1	Regular Allowances		(204,000)	(204,000)	(253,000)
036101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(50,000)
036101- A03	Operating Expenses		443,000	443,000	541,000
036101- A032	Communications		46,000	46,000	70,000
036101- A033	Utilities		14,000	14,000	35,000
036101- A034	Occupancy Costs		115,000	115,000	143,000
036101- A038	Travel & Transportation		185,000	185,000	166,000
036101- A039	General		83,000	83,000	127,000
036101- A09	Physical Assets		10,000	10,000	60,000
036101- A092	Computer Equipment		3,000	3,000	20,000
036101- A096	Purchase of Plant & Machinery		6,000	6,000	20,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
036101- A13	Repairs and Maintenance		30,000	30,000	90,000
036101- A130	Transport		26,000	26,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	15,000
036101- A132	Furniture and Fixture		1,000	1,000	10,000
036101- A137	Computer Equipment		2,000	2,000	15,000
Total-Deputy Attorney General-II, Peshawar			2,254,000	2,254,000	2,516,000

PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:

036101- A01	Employees Related Expenses		1,628,000	1,628,000	1,694,000
036101- A011	Pay	5 5	1,400,000	1,400,000	1,410,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(210,000)
036101- A012	Allowances			228,000	228,000	284,000
036101- A012-1	Regular Allowances			(188,000)	(188,000)	(214,000)
036101- A012-2	Other Allowances (Excluding T. A)			(40,000)	(40,000)	(70,000)
036101- A03	Operating Expenses			415,000	415,000	465,000
036101- A032	Communications			48,000	48,000	71,000
036101- A033	Utilities			18,000	18,000	23,000
036101- A034	Occupancy Costs			96,000	96,000	93,000
036101- A036	Motor Vehicles			24,000	24,000	
036101- A038	Travel & Transportation			138,000	138,000	171,000
036101- A039	General			91,000	91,000	107,000
036101- A09	Physical Assets			1,620,000	1,620,000	150,000
036101- A092	Computer Equipment			46,000	46,000	50,000
036101- A095	Purchase of Transport			1,452,000	1,452,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture			60,000	60,000	50,000
036101- A13	Repairs and Maintenance			40,000	40,000	100,000
036101- A130	Transport			24,000	24,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	20,000
036101- A132	Furniture and Fixture			4,000	4,000	10,000
036101- A137	Computer Equipment			8,000	8,000	20,000
Total-Deputy Attorney General-III, Peshawar				3,703,000	3,703,000	2,409,000

PRO605 STANDING COUNSEL-I, PESHAWAR:

036101- A01	Employees Related Expenses			1,277,000	1,277,000	1,354,000
036101- A011	Pay	5	5	1,085,000	1,085,000	1,096,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(185,000)	(196,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
036101- A012			192,000	192,000	258,000
036101- A012-1			(159,000)	(159,000)	(188,000)
036101- A012-2			(33,000)	(33,000)	(70,000)
036101- A03			300,000	300,000	389,000
036101- A032			40,000	40,000	65,000
036101- A033			8,000	8,000	32,000
036101- A034			6,000	6,000	4,000
036101- A036			2,000	2,000	
036101- A038			172,000	172,000	171,000
036101- A039			72,000	72,000	117,000
036101- A09			41,000	41,000	172,000
036101- A092			7,000	7,000	72,000
036101- A095			2,000	2,000	
036101- A096			17,000	17,000	50,000
036101- A097			15,000	15,000	50,000
036101- A13			40,000	40,000	100,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	20,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	20,000
Total-Standing Counsel-I, Peshawar			1,658,000	1,658,000	2,015,000

PRO606 STANDING COUNSEL-II, PESHAWAR:

036101- A01			1,264,000	1,264,000	1,311,000
036101- A011	Pay	5	5	1,085,000	1,095,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(185,000)	(195,000)
036101- A012	Allowances			179,000	216,000
036101- A012-1	Regular Allowances			(155,000)	(191,000)
036101- A012-2	Other Allowances (Excluding T. A)			(24,000)	(25,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
036101- A03 Operating Expenses	340,000	340,000	448,000
036101- A032 Communications	43,000	43,000	58,000
036101- A033 Utilities	8,000	8,000	8,000
036101- A034 Occupancy Costs	6,000	6,000	92,000
036101- A036 Motor Vehicles	24,000	24,000	
036101- A038 Travel & Transportation	158,000	158,000	163,000
036101- A039 General	101,000	101,000	127,000
036101- A09 Physical Assets	1,020,000	1,020,000	120,000
036101- A092 Computer Equipment	46,000	46,000	30,000
036101- A095 Purchase of Transport	852,000	852,000	
036101- A096 Purchase of Plant & Machinery	62,000	62,000	50,000
036101- A097 Purchase of Furniture & Fixture	60,000	60,000	40,000
036101- A13 Repairs and Maintenance	40,000	40,000	75,000
036101- A130 Transport	24,000	24,000	50,000
036101- A131 Machinery and Equipment	4,000	4,000	5,000
036101- A132 Furniture and Fixture	4,000	4,000	5,000
036101- A137 Computer Equipment	8,000	8,000	15,000
Total-Standing Counsel-II, Peshawar	2,664,000	2,664,000	1,954,000
036101 Total-Secretariat/Administration	12,652,000	12,652,000	11,670,000
0361 Total-Administration	12,652,000	12,652,000	11,670,000
036 Total-Administration of Public Order	12,652,000	12,652,000	11,670,000
03 Total-Public Order and Safety Affairs	62,202,000	62,202,000	64,248,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	76,428,000	77,292,000	79,593,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS:				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):				
KA0237	INCOME TAX APPELLATE TRIBUNAL BENCH - I, KARACHI:				
011205- A01	Employees Related Expenses		3,349,000	3,797,000	4,345,000
011205- A011	Pay	18 18	1,839,000	1,839,000	1,985,000
011205- A011-1	Pay of Officers	(2) (2)	(680,000)	(680,000)	(841,000)
011205- A011-2	Pay of Other Staff	(16) (16)	(1,159,000)	(1,159,000)	(1,144,000)
011205- A012	Allowances		1,510,000	1,958,000	2,360,000
011205- A012-1	Regular Allowances		(1,439,000)	(1,887,000)	(2,289,000)
011205- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(71,000)
011205- A03	Operating Expenses		1,227,000	1,227,000	4,562,000
011205- A032	Communications		146,000	146,000	222,000
011205- A033	Utilities		113,000	113,000	1,160,000
011205- A034	Occupancy Costs		374,000	374,000	2,605,000
011205- A038	Travel & Transportation		404,000	404,000	415,000
011205- A039	General		190,000	190,000	160,000
011205- A04	Employees' Retirement Benefits		-	-	370,000
011205- A041	Pension				370,000
011205- A05	Grants, Subsidies and Write off Loans		-	-	1,000
011205- A052	Grants-Domestic				1,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		54,000	54,000	151,000
011205- A092	Computer Equipment		30,000	30,000	50,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		14,000	14,000	50,000
011205- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
011205- A13	Repairs and Maintenance		82,000	82,000	175,000
011205- A130	Transport		50,000	50,000	80,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
011205- A131			20,000	20,000	40,000
011205- A132			5,000	5,000	20,000
011205- A137			7,000	7,000	35,000
Total-Income Tax Appellate Tribunal Bench - I, Karachi			4,715,000	5,163,000	9,609,000

KA0244 INCOME TAX APPELLATE TRIBUNAL BENCH-II, KARACHI :

011205- A01	Employees Related Expenses		5,370,000	5,797,000	5,743,000
011205- A011	Pay	29 29	3,000,000	3,000,000	2,746,000
011205- A011-1	Pay of Officers	(5) (5)	(1,400,000)	(1,400,000)	(1,022,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,724,000)
011205- A012	Allowances		2,370,000	2,797,000	2,997,000
011205- A012-1	Regular Allowances		(2,300,000)	(2,727,000)	(2,896,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(101,000)
011205- A03	Operating Expenses		1,215,000	1,215,000	1,007,000
011205- A032	Communications		150,000	150,000	165,000
011205- A033	Utilities		80,000	80,000	6,000
011205- A034	Occupancy Costs		430,000	430,000	356,000
011205- A038	Travel & Transportation		400,000	400,000	400,000
011205- A039	General		155,000	155,000	80,000
011205- A04	Employees' Retirement Benefits		1,000	1,000	2,000
011205- A041	Pension		1,000	1,000	2,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		12,000	12,000	171,000
011205- A092	Computer Equipment		4,000	4,000	70,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		6,000	6,000	50,000
011205- A097	Purchase of Furniture & Fixture		2,000	2,000	50,000
011205- A13	Repairs and Maintenance		100,000	100,000	125,000
011205- A130	Transport		55,000	55,000	70,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A131	Machinery and Equipment		20,000	20,000	25,000
011205- A132	Furniture and Fixture		10,000	10,000	15,000
011205- A137	Computer Equipment		15,000	15,000	15,000
Total-Income Tax Appellate Tribunal Bench-II, Karachi			6,701,000	7,128,000	7,051,000

KA0245 INCOME TAX APPELLATE TRIBUNAL BENCH-III, KARACHI :

011205- A01	Employees Related Expenses		4,671,000	5,103,000	5,456,000
011205- A011	Pay	25 25	2,900,000	2,900,000	2,640,000
011205- A011-1	Pay of Officers	(4) (4)	(1,500,000)	(1,500,000)	(1,212,000)
011205- A011-2	Pay of Other Staff	(21) (21)	(1,400,000)	(1,400,000)	(1,428,000)
011205- A012	Allowances		1,771,000	2,203,000	2,816,000
011205- A012-1	Regular Allowances		(1,700,000)	(2,132,000)	(2,715,000)
011205- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(101,000)
011205- A03	Operating Expenses		1,920,000	1,920,000	928,000
011205- A032	Communications		150,000	150,000	205,000
011205- A033	Utilities		112,000	112,000	5,000
011205- A034	Occupancy Costs		948,000	948,000	178,000
011205- A038	Travel & Transportation		530,000	530,000	400,000
011205- A039	General		180,000	180,000	140,000
011205- A04	Employees' Retirement Benefits		1,000	1,000	50,000
011205- A041	Pension		1,000	1,000	50,000
011205- A06	Transfers		2,000	2,000	7,000
011205- A063	Entertainment & Gifts		2,000	2,000	7,000
011205- A09	Physical Assets		45,000	45,000	151,000
011205- A092	Computer Equipment		21,000	21,000	50,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		14,000	14,000	50,000
011205- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000
011205- A13	Repairs and Maintenance		82,000	82,000	140,000
011205- A130	Transport		50,000	50,000	90,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A131	Machinery and Equipment		10,000	10,000	25,000
011205- A132	Furniture and Fixture		5,000	5,000	5,000
011205- A137	Computer Equipment		17,000	17,000	20,000
Total-Income Tax Appellate Tribunal Bench-III Karachi			6,721,000	7,153,000	6,732,000

KA0252 INCOME TAX APPELLATE TRIBUNAL
BENCH- IV, KARACHI :

011205- A01	Employees Related Expenses		5,365,000	5,813,000	6,301,000
011205- A011	Pay	29 29	3,100,000	3,100,000	3,228,000
011205- A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,693,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,535,000)
011205- A012	Allowances		2,265,000	2,713,000	3,073,000
011205- A012-1	Regular Allowances		(2,200,000)	(2,648,000)	(2,972,000)
011205- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(101,000)
011205- A03	Operating Expenses		1,268,000	1,268,000	1,291,000
011205- A032	Communications		228,000	228,000	228,000
011205- A033	Utilities		50,000	50,000	6,000
011205- A034	Occupancy Costs		400,000	400,000	572,000
011205- A038	Travel & Transportation		440,000	440,000	400,000
011205- A039	General		150,000	150,000	85,000
011205- A04	Employees' Retirement Benefits		1,000	1,000	51,000
011205- A041	Pension		1,000	1,000	51,000
011205- A06	Transfers		2,000	2,000	6,000
011205- A063	Entertainment & Gifts		2,000	2,000	6,000
011205- A09	Physical Assets		10,000	10,000	31,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		4,000	4,000	10,000
011205- A097	Purchase of Furniture & Fixture		4,000	4,000	10,000
011205- A13	Repairs and Maintenance		75,000	75,000	135,000
011205- A130	Transport		50,000	50,000	90,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A131			6,000	6,000	10,000
011205- A132			5,000	5,000	5,000
011205- A137			14,000	14,000	30,000
Total-Income Tax Appellate Tribunal Bench- IV, Karachi			6,721,000	7,169,000	7,815,000

**KA0253 INCOME TAX APPELLATE TRIBUNAL
BENCH-V, KARACHI :**

011205- A01	Employees Related Expenses		4,250,000	4,698,000	6,836,000
011205- A011	Pay	29 29	2,353,000	2,353,000	3,342,000
011205- A011-1	Pay of Officers	(5) (5)	(1,017,000)	(1,017,000)	(1,768,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,336,000)	(1,336,000)	(1,574,000)
011205- A012	Allowances		1,897,000	2,345,000	3,494,000
011205- A012-1	Regular Allowances		(1,837,000)	(2,285,000)	(3,393,000)
011205- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(101,000)
011205- A03	Operating Expenses		1,287,000	1,287,000	1,059,000
011205- A032	Communications		260,000	260,000	225,000
011205- A033	Utilities		5,000	5,000	6,000
011205- A034	Occupancy Costs		369,000	369,000	288,000
011205- A038	Travel & Transportation		478,000	478,000	400,000
011205- A039	General		175,000	175,000	140,000
011205- A04	Employees' Retirement Benefits		-	-	2,000
011205- A041	Pension				2,000
011205- A06	Transfers		2,000	2,000	6,000
011205- A063	Entertainment & Gifts		2,000	2,000	6,000
011205- A09	Physical Assets		10,000	10,000	31,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	10,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
011205- A13	Repairs and Maintenance		85,000	85,000	165,000
011205- A130	Transport		55,000	55,000	90,000
011205- A131	Machinery and Equipment		10,000	10,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		5,000	5,000	20,000
011205- A137	Computer Equipment		15,000	15,000	35,000
Total-Income Tax Appellate Tribunal Bench-V, Karachi			5,634,000	6,082,000	8,099,000

**KA0254 INCOME TAX APPELLATE TRIBUNAL
BENCH-VI, KARACHI :**

011205- A01	Employees Related Expenses		5,075,000	5,502,000	5,966,000
011205- A011	Pay	29 29	2,945,000	2,945,000	3,024,000
011205- A011-1	Pay of Officers	(5) (5)	(1,345,000)	(1,345,000)	(1,477,000)
011205- A011-2	Pay of Other Staff	(24) (24)	(1,600,000)	(1,600,000)	(1,547,000)
011205- A012	Allowances		2,130,000	2,557,000	2,942,000
011205- A012-1	Regular Allowances		(2,060,000)	(2,487,000)	(2,841,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(101,000)
011205- A03	Operating Expenses		1,204,000	1,204,000	1,398,000
011205- A032	Communications		200,000	200,000	215,000
011205- A033	Utilities		20,000	20,000	6,000
011205- A034	Occupancy Costs		420,000	420,000	647,000
011205- A038	Travel & Transportation		400,000	400,000	400,000
011205- A039	General		164,000	164,000	130,000
011205- A04	Employees' Retirement Benefits		-	-	51,000
011205- A041	Pension				51,000
011205- A06	Transfers		1,000	1,000	6,000
011205- A063	Entertainment & Gifts		1,000	1,000	6,000
011205- A09	Physical Assets		50,000	50,000	151,000
011205- A092	Computer Equipment		6,000	6,000	50,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		19,000	19,000	50,000
011205- A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
011205- A13	Repairs and Maintenance		85,000	85,000	165,000
011205- A130	Transport		59,000	59,000	80,000
011205- A131	Machinery and Equipment		10,000	10,000	30,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		1,000	1,000	20,000
011205- A137	Computer Equipment		15,000	15,000	35,000
Total-Income Tax Appellate Tribunal Bench-VI, Karachi			6,415,000	6,842,000	7,737,000

KA0255 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), KARACHI :

011205- A01	Employees Related Expenses		5,460,000	5,914,000	6,429,000
011205- A011	Pay	22 22	3,260,000	3,260,000	3,085,000
011205- A011-1	Pay of Officers	(5) (5)	(1,860,000)	(1,860,000)	(1,810,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,400,000)	(1,400,000)	(1,275,000)
011205- A012	Allowances		2,200,000	2,654,000	3,344,000
011205- A012-1	Regular Allowances		(2,130,000)	(2,584,000)	(3,240,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(104,000)
011205- A03	Operating Expenses		3,545,000	3,545,000	4,111,000
011205- A032	Communications		225,000	225,000	270,000
011205- A033	Utilities		200,000	200,000	293,000
011205- A034	Occupancy Costs		2,640,000	2,640,000	2,951,000
011205- A036	Motor Vehicles				44,000
011205- A038	Travel & Transportation		350,000	350,000	357,000
011205- A039	General		130,000	130,000	196,000
011205- A06	Transfers		5,000	5,000	5,000
011205- A063	Entertainment & Gifts		5,000	5,000	5,000
011205- A09	Physical Assets		10,000	10,000	158,000
011205- A092	Computer Equipment		7,000	7,000	57,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		93,000	93,000	161,000
011205- A130	Transport		78,000	78,000	113,000
011205- A131	Machinery and Equipment		4,000	4,000	12,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		1,000	1,000	12,000
011205- A137	Computer Equipment		10,000	10,000	24,000
Total-Custom, Excise and Sales Tax					
Appellate Tribunal Bench-I, Karachi			9,113,000	9,567,000	10,864,000

KA0271 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-II, KARACHI:

011205- A01	Employees Related Expenses		5,846,000	6,321,000	5,616,000
011205- A011	Pay	22 22	3,000,000	3,000,000	2,580,000
011205- A011-1	Pay of Officers	(5) (5)	(1,600,000)	(1,600,000)	(1,288,000)
011205- A011-2	Pay of Other Staff	(17) (17)	(1,400,000)	(1,400,000)	(1,292,000)
011205- A012	Allowances		2,846,000	3,321,000	3,036,000
011205- A012-1	Regular Allowances		(2,646,000)	(3,121,000)	(2,828,000)
011205- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(208,000)
011205- A03	Operating Expenses		929,000	929,000	1,057,000
011205- A032	Communications		230,000	230,000	254,000
011205- A033	Utilities		73,000	73,000	88,000
011205- A034	Occupancy Costs		210,000	210,000	182,000
011205- A036	Motor Vehicles				25,000
011205- A038	Travel & Transportation		300,000	300,000	360,000
011205- A039	General		116,000	116,000	148,000
011205- A06	Transfers		6,000	6,000	7,000
011205- A063	Entertainment & Gifts		6,000	6,000	7,000
011205- A09	Physical Assets		30,000	30,000	97,000
011205- A092	Computer Equipment		10,000	10,000	36,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		10,000	10,000	12,000
011205- A097	Purchase of Furniture & Fixture		10,000	10,000	48,000
011205- A13	Repairs and Maintenance		100,000	100,000	145,000
011205- A130	Transport		80,000	80,000	115,000
011205- A131	Machinery and Equipment		5,000	5,000	7,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A132	Furniture and Fixture		5,000	5,000	7,000
011205- A137	Computer Equipment		10,000	10,000	16,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench-II, Karachi			6,911,000	7,386,000	6,922,000

KA0272 CUSTOMS, EXCISE AND SALES TAX

APPELLATE TRIBUNAL BENCH-III, KARACHI:

011205- A01	Employees Related Expenses		3,106,000	3,106,000	3,343,000
011205- A011	Pay	14 22	1,600,000	1,600,000	1,575,000
011205- A011-1	Pay of Officers	(3) (5)	(850,000)	(850,000)	(804,000)
011205- A011-2	Pay of Other Staff	(11) (17)	(750,000)	(750,000)	(771,000)
011205- A012	Allowances		1,506,000	1,506,000	1,768,000
011205- A012-1	Regular Allowances		(1,436,000)	(1,436,000)	(1,647,000)
011205- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(121,000)
011205- A03	Operating Expenses		2,934,000	2,934,000	3,650,000
011205- A032	Communications		120,000	120,000	190,000
011205- A033	Utilities		140,000	140,000	210,000
011205- A034	Occupancy Costs		2,350,000	2,350,000	2,795,000
011205- A038	Travel & Transportation		210,000	210,000	341,000
011205- A039	General		114,000	114,000	114,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		12,000	12,000	69,000
011205- A092	Computer Equipment		2,000	2,000	10,000
011205- A096	Purchase of Plant & Machinery		9,000	9,000	9,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
011205- A13	Repairs and Maintenance		85,000	85,000	135,000
011205- A130	Transport		65,000	65,000	100,000
011205- A131	Machinery and Equipment		5,000	5,000	5,000
011205- A132	Furniture and Fixture		5,000	5,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A137	Computer Equipment		10,000	10,000	20,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench-III, Karachi			6,140,000	6,140,000	7,200,000

KA0390 INCOME TAX APPELLATE TRIBUNAL (BENCH-VII), KARACHI:

011205- A01	Employees Related Expenses		4,330,000	4,757,000	5,371,000
011205- A011	Pay	24 24	2,358,000	2,358,000	2,605,000
011205- A011-1	Pay of Officers	(4) (4)	(990,000)	(990,000)	(1,249,000)
011205- A011-2	Pay of Other Staff	(20) (20)	(1,368,000)	(1,368,000)	(1,356,000)
011205- A012	Allowances		1,972,000	2,399,000	2,766,000
011205- A012-1	Regular Allowances		(1,891,000)	(2,318,000)	(2,665,000)
011205- A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(101,000)
011205- A03	Operating Expenses		1,151,000	1,151,000	1,141,000
011205- A032	Communications		165,000	165,000	200,000
011205- A033	Utilities		27,000	27,000	6,000
011205- A034	Occupancy Costs		280,000	280,000	380,000
011205- A038	Travel & Transportation		470,000	470,000	400,000
011205- A039	General		209,000	209,000	155,000
011205- A04	Employees' Retirement Benefits		-	-	51,000
011205- A041	Pension				51,000
011205- A06	Transfers		3,000	3,000	5,000
011205- A063	Entertainment & Gifts		3,000	3,000	5,000
011205- A09	Physical Assets		10,000	10,000	151,000
011205- A092	Computer Equipment		2,000	2,000	60,000
011205- A095	Purchase of Transport				1,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	50,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	40,000
011205- A13	Repairs and Maintenance		86,000	86,000	150,000
011205- A130	Transport		45,000	45,000	75,000
011205- A131	Machinery and Equipment		16,000	16,000	30,000
011205- A132	Furniture and Fixture		5,000	5,000	15,000
011205- A137	Computer Equipment		20,000	20,000	30,000
Total-Income Tax Appellate Tribunal					
(Bench-VII), Karachi			5,580,000	6,007,000	6,869,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		64,651,000	68,637,000	78,898,000
0112	Total-Financial and Fiscal Affairs		64,651,000	68,637,000	78,898,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs		64,651,000	68,637,000	78,898,000
01	Total-General Public Service		64,651,000	68,637,000	78,898,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

HD0050 BANKING COURT - I, HYDERABAD:

031101- A01	Employees Related Expenses			4,048,000	4,048,000	3,979,000
031101- A011	Pay	18	18	2,126,000	2,126,000	1,859,000
031101- A011-1	Pay of Officers	(2)	(2)	(880,000)	(880,000)	(708,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,246,000)	(1,246,000)	(1,151,000)
031101- A012	Allowances			1,922,000	1,922,000	2,120,000
031101- A012-1	Regular Allowances			(1,657,000)	(1,657,000)	(2,055,000)
031101- A012-2	Other Allowances (Excluding T. A)			(265,000)	(265,000)	(65,000)
031101- A03	Operating Expenses			554,000	554,000	393,000
031101- A032	Communications			120,000	120,000	126,000
031101- A033	Utilities			110,000	110,000	14,000
031101- A034	Occupancy Costs			6,000	6,000	11,000
031101- A038	Travel & Transportation			195,000	195,000	145,000
031101- A039	General			123,000	123,000	97,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical Assets		77,000	77,000	121,000
031101- A092	Computer Equipment		42,000	42,000	51,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	20,000
031101- A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
031101- A13	Repairs and Maintenance		86,000	86,000	63,000
031101- A130	Transport		60,000	60,000	40,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		3,000	3,000	5,000
031101- A137	Computer Equipment		13,000	13,000	8,000
Total-Banking Court - I, Hyderabad			4,766,000	4,766,000	4,557,000

HD0052 BANKING COURT-II, HYDERABAD:

031101- A01	Employees Related Expenses		3,446,000	3,446,000	3,272,000
031101- A011	Pay	17 17	1,711,000	1,711,000	1,507,000
031101- A011-1	Pay of Officers	(1) (1)	(450,000)	(450,000)	(423,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,261,000)	(1,261,000)	(1,084,000)
031101- A012	Allowances		1,735,000	1,735,000	1,765,000
031101- A012-1	Regular Allowances		(1,470,000)	(1,470,000)	(1,700,000)
031101- A012-2	Other Allowances (Excluding T. A)		(265,000)	(265,000)	(65,000)
031101- A03	Operating Expenses		519,000	519,000	524,000
031101- A032	Communications		120,000	120,000	120,000
031101- A033	Utilities		46,000	46,000	6,000
031101- A034	Occupancy Costs		4,000	4,000	4,000
031101- A038	Travel & Transportation		218,000	218,000	218,000
031101- A039	General		131,000	131,000	176,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		90,000	90,000	76,000
031101- A092	Computer Equipment		75,000	75,000	31,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	35,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A13	Repairs and Maintenance		100,000	100,000	111,000
031101- A130	Transport		70,000	70,000	50,000
031101- A131	Machinery and Equipment		15,000	15,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	15,000
031101- A137	Computer Equipment		10,000	10,000	26,000
Total-Banking Court-II, Hyderabad			4,158,000	4,158,000	3,986,000

HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:

031101- A01	Employees Related Expenses		2,510,000	2,510,000	2,820,000
031101- A011	Pay	9 9	1,327,000	1,327,000	1,450,000
031101- A011-1	Pay of Officers	(1) (1)	(480,000)	(480,000)	(500,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(847,000)	(847,000)	(950,000)
031101- A012	Allowances		1,183,000	1,183,000	1,370,000
031101- A012-1	Regular Allowances		(1,113,000)	(1,113,000)	(1,300,000)
031101- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
031101- A03	Operating Expenses		378,000	378,000	378,000
031101- A032	Communications		54,000	54,000	54,000
031101- A033	Utilities		60,000	60,000	60,000
031101- A034	Occupancy Costs		3,000	3,000	3,000
031101- A038	Travel & Transportation		185,000	185,000	185,000
031101- A039	General		76,000	76,000	76,000
031101- A09	Physical Assets		56,000	56,000	56,000
031101- A092	Computer Equipment		42,000	42,000	42,000
031101- A096	Purchase of Plant & Machinery		9,000	9,000	9,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		72,000	72,000	72,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Special Judge, (Central), Hyderabad			3,016,000	3,016,000	3,326,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0056 ACCOUNTABILITY COURT HYDERABAD:					
031101- A01	Employees Related Expenses		-	2,554,000	2,876,000
031101- A011	Pay	- 12		1,229,000	1,374,000
031101- A011-1	Pay of Officers	- (2)		(594,000)	(724,000)
031101- A011-2	Pay of Other Staff	- (10)		(635,000)	(650,000)
031101- A012	Allowances			1,325,000	1,502,000
031101- A012-1	Regular Allowances			(1,275,000)	(1,452,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)
031101- A03	Operating Expenses		-	358,000	378,000
031101- A032	Communications			70,000	70,000
031101- A033	Utilities			30,000	30,000
031101- A034	Occupancy Costs			5,000	5,000
031101- A038	Travel & Transportation			156,000	176,000
031101- A039	General			97,000	97,000
031101- A06	Transfers		-	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000
031101- A09	Physical Assets		-	105,000	105,000
031101- A092	Computer Equipment			45,000	45,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000
031101- A13	Repairs and Maintenance		-	85,000	65,000
031101- A130	Transport			45,000	25,000
031101- A131	Machinery and Equipment			20,000	20,000
031101- A132	Furniture and Fixture			5,000	5,000
031101- A137	Computer Equipment			15,000	15,000
	Total-Accountability Court Hyderabad		-	3,107,000	3,429,000

KA0239 SPECIAL JUDGE CENTRAL-I, KARACHI:

031101- A01	Employees Related Expenses			2,160,000	2,160,000	2,791,000
031101- A011	Pay	8 8		1,098,000	1,098,000	1,343,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(737,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(598,000)	(598,000)	(606,000)
031101- A012	Allowances			1,062,000	1,062,000	1,448,000
031101- A012-1	Regular Allowances			(1,040,000)	(1,040,000)	(1,366,000)
031101- A012-2	Other Allowances (Excluding T. A)			(22,000)	(22,000)	(82,000)
031101- A03	Operating Expenses			277,000	277,000	392,000
031101- A032	Communications			74,000	74,000	74,000
031101- A033	Utilities			1,000	1,000	3,000
031101- A034	Occupancy Costs			2,000	2,000	6,000
031101- A038	Travel & Transportation			146,000	146,000	181,000
031101- A039	General			54,000	54,000	128,000
031101- A09	Physical Assets			25,000	25,000	60,000
031101- A092	Computer Equipment			2,000	2,000	19,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			18,000	18,000	20,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	20,000
031101- A13	Repairs and Maintenance			61,000	61,000	125,000
031101- A130	Transport			55,000	55,000	75,000
031101- A131	Machinery and Equipment			2,000	2,000	25,000
031101- A132	Furniture and Fixture			1,000	1,000	10,000
031101- A137	Computer Equipment			3,000	3,000	15,000
Total-Special Judge Central-I, Karachi				2,523,000	2,523,000	3,368,000

KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION
AND ANTI-SMUGGLING) KARACHI:

031101- A01	Employees Related Expenses			2,771,000	2,771,000	3,360,000
031101- A011	Pay	13	13	1,488,000	1,488,000	1,602,000
031101- A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(588,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(1,068,000)	(1,068,000)	(1,014,000)
031101- A012	Allowances			1,283,000	1,283,000	1,758,000
031101- A012-1	Regular Allowances			(1,223,000)	(1,223,000)	(1,693,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(65,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A03	Operating Expenses		652,000	652,000	675,000
031101- A032	Communications		110,000	110,000	135,000
031101- A033	Utilities				5,000
031101- A034	Occupancy Costs		191,000	191,000	125,000
031101- A038	Travel & Transportation		243,000	243,000	245,000
031101- A039	General		108,000	108,000	165,000
031101- A04	Employees' Retirement Benefits		-	-	70,000
031101- A041	Pension				70,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		140,000	140,000	120,000
031101- A092	Computer Equipment		52,000	52,000	70,000
031101- A096	Purchase of Plant & Machinery		47,000	47,000	40,000
031101- A097	Purchase of Furniture & Fixture		41,000	41,000	10,000
031101- A13	Repairs and Maintenance		90,000	90,000	105,000
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		8,000	8,000	10,000
031101- A132	Furniture and Fixture		2,000	2,000	5,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi			3,654,000	3,654,000	4,335,000

KA0241 DRUG COURT KARACHI:

031101- A01	Employees Related Expenses		1,931,000	1,931,000	2,051,000
031101- A011	Pay	9 9	968,000	968,000	908,000
031101- A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(311,000)
031101- A011-2	Pay of Other Staff	(8) (8)	(628,000)	(628,000)	(597,000)
031101- A012	Allowances		963,000	963,000	1,143,000
031101- A012-1	Regular Allowances		(910,000)	(910,000)	(1,090,000)
031101- A012-2	Other Allowances (Excluding T. A)		(53,000)	(53,000)	(53,000)
031101- A03	Operating Expenses		596,000	596,000	596,000
031101- A032	Communications		97,000	97,000	97,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A033			6,000	6,000	6,000
031101- A034			101,000	101,000	101,000
031101- A038			150,000	150,000	150,000
031101- A039			242,000	242,000	242,000
031101- A09			131,000	131,000	130,000
031101- A092			50,000	50,000	50,000
031101- A096			40,000	40,000	40,000
031101- A097			41,000	41,000	40,000
031101- A13			75,000	75,000	79,000
031101- A130			60,000	60,000	60,000
031101- A131			5,000	5,000	5,000
031101- A132			1,000	1,000	5,000
031101- A137			9,000	9,000	9,000
Total-Drug Court Karachi			2,733,000	2,733,000	2,856,000

KA0242 SPECIAL COURT (COMMERCIAL) KARACHI:

031101- A01	Employees Related Expenses			1,200,000	1,200,000	1,312,000
031101- A011	Pay	6	6	708,000	708,000	484,000
031101- A011-1	Pay of Officers	(3)	(3)	(300,000)	(300,000)	(269,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(408,000)	(408,000)	(215,000)
031101- A012	Allowances			492,000	492,000	828,000
031101- A012-1	Regular Allowances			(482,000)	(482,000)	(818,000)
031101- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses			1,158,000	1,158,000	533,000
031101- A032	Communications			63,000	63,000	60,000
031101- A033	Utilities			10,000	10,000	30,000
031101- A034	Occupancy Costs			1,002,000	1,002,000	375,000
031101- A038	Travel & Transportation			41,000	41,000	41,000
031101- A039	General			42,000	42,000	27,000
031101- A09	Physical Assets			42,000	42,000	55,000
031101- A092	Computer Equipment			2,000	2,000	35,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A096			20,000	20,000	10,000
031101- A097			20,000	20,000	10,000
031101- A13			25,000	25,000	25,000
031101- A130			10,000	10,000	10,000
031101- A131			10,000	10,000	10,000
031101- A132			5,000	5,000	5,000
Total-Special Court (Commercial), Karachi			2,425,000	2,425,000	1,925,000

KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:

031101- A01	Employees Related Expenses			3,761,000	3,761,000	4,151,000
031101- A011	Pay	15	15	1,814,000	1,814,000	1,860,000
031101- A011-1	Pay of Officers	(3)	(3)	(888,000)	(888,000)	(895,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(926,000)	(926,000)	(965,000)
031101- A012	Allowances			1,947,000	1,947,000	2,291,000
031101- A012-1	Regular Allowances			(1,893,000)	(1,893,000)	(2,200,000)
031101- A012-2	Other Allowances (Excluding T. A)			(54,000)	(54,000)	(91,000)
031101- A03	Operating Expenses			703,000	703,000	659,000
031101- A032	Communications			110,000	110,000	110,000
031101- A033	Utilities			223,000	223,000	204,000
031101- A034	Occupancy Costs			99,000	99,000	54,000
031101- A038	Travel & Transportation			200,000	200,000	201,000
031101- A039	General			71,000	71,000	90,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
031101- A09	Physical Assets			48,000	48,000	90,000
031101- A092	Computer Equipment			20,000	20,000	20,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			8,000	8,000	50,000
031101- A13	Repairs and Maintenance			80,000	80,000	96,000
031101- A130	Transport			70,000	70,000	70,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A131			2,000	2,000	10,000
031101- A132			2,000	2,000	10,000
031101- A137			6,000	6,000	6,000
Total-Special Court (Offences in Banks) Karachi			4,593,000	4,593,000	4,997,000

KA0246 SPECIAL JUDGE (CENTRAL - II), KARACHI :

031101- A01	Employees Related Expenses			2,284,000	2,284,000	2,706,000
031101- A011	Pay	9	9	1,110,000	1,110,000	1,224,000
031101- A011-1	Pay of Officers	(1)	(1)	(540,000)	(540,000)	(586,000)
031101- A011-2	Pay of Other Staff	(8)	(8)	(570,000)	(570,000)	(638,000)
031101- A012	Allowances			1,174,000	1,174,000	1,482,000
031101- A012-1	Regular Allowances			(1,114,000)	(1,114,000)	(1,406,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(76,000)
031101- A03	Operating Expenses			334,000	334,000	403,000
031101- A032	Communications			88,000	88,000	90,000
031101- A033	Utilities			1,000	1,000	2,000
031101- A034	Occupancy Costs			3,000	3,000	3,000
031101- A038	Travel & Transportation			167,000	167,000	182,000
031101- A039	General			75,000	75,000	126,000
031101- A09	Physical Assets			32,000	32,000	130,000
031101- A092	Computer Equipment			2,000	2,000	30,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	50,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	50,000
031101- A13	Repairs and Maintenance			80,000	80,000	109,000
031101- A130	Transport			64,000	64,000	64,000
031101- A131	Machinery and Equipment			10,000	10,000	20,000
031101- A132	Furniture and Fixture			1,000	1,000	10,000
031101- A137	Computer Equipment			5,000	5,000	15,000
Total-Special Judge (Central-II), Karachi				2,730,000	2,730,000	3,348,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0248 FOREIGN EXCHANGE REGULATION					
APPELLATE BOARD, KARACHI:					
031101- A01	Employees Related Expenses		310,000	310,000	550,000
031101- A011	Pay	3 3	180,000	180,000	328,000
031101- A011-1	Pay of Officers	.. ..	(30,000)	(30,000)	(72,000)
031101- A011-2	Pay of Other Staff	(3) (3)	(150,000)	(150,000)	(256,000)
031101- A012	Allowances		130,000	130,000	222,000
031101- A012-1	Regular Allowances		(129,000)	(129,000)	(221,000)
031101- A012-2	Other Allowances (Excluding T. A)		(1,000)	(1,000)	(1,000)
031101- A03	Operating Expenses		13,000	13,000	13,000
031101- A032	Communications		1,000	1,000	1,000
031101- A038	Travel & Transportation		3,000	3,000	3,000
031101- A039	General		9,000	9,000	9,000
031101- A09	Physical Assets		10,000	10,000	10,000
031101- A092	Computer Equipment				10,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	
031101- A13	Repairs and Maintenance		3,000	3,000	3,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
Total-Foreign Exchange Regulation					
Appellate Board, Karachi			336,000	336,000	576,000

KA0258 BANKING COURT-I, KARACHI:

031101- A01	Employees Related Expenses		3,993,000	3,993,000	4,298,000
031101- A011	Pay	18 18	2,204,000	2,204,000	2,187,000
031101- A011-1	Pay of Officers	(2) (2)	(831,000)	(831,000)	(889,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,373,000)	(1,373,000)	(1,298,000)
031101- A012	Allowances		1,789,000	1,789,000	2,111,000
031101- A012-1	Regular Allowances		(1,728,000)	(1,728,000)	(2,011,000)
031101- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(100,000)
031101- A03	Operating Expenses		596,000	596,000	731,000
031101- A032	Communications		111,000	111,000	138,000
031101- A033	Utilities		2,000	2,000	3,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A034			140,000	140,000	245,000
031101- A036			22,000	22,000	
031101- A038			201,000	201,000	202,000
031101- A039			120,000	120,000	143,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			880,000	880,000	58,000
031101- A092			8,000	8,000	18,000
031101- A095			850,000	850,000	
031101- A096			17,000	17,000	20,000
031101- A097			5,000	5,000	20,000
031101- A13			108,000	108,000	110,000
031101- A130			70,000	70,000	40,000
031101- A131			15,000	15,000	15,000
031101- A132			8,000	8,000	15,000
031101- A137			15,000	15,000	40,000
Total-Banking Court-I, Karachi			5,582,000	5,582,000	5,202,000

KA0260 BANKING COURT-III, KARACHI:

031101- A01	Employees Related Expenses			3,148,000	3,148,000	3,808,000
031101- A011	Pay	17	17	1,624,000	1,624,000	1,784,000
031101- A011-1	Pay of Officers	(1)	(1)	(520,000)	(520,000)	(525,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,104,000)	(1,104,000)	(1,259,000)
031101- A012	Allowances			1,524,000	1,524,000	2,024,000
031101- A012-1	Regular Allowances			(1,484,000)	(1,484,000)	(1,949,000)
031101- A012-2	Other Allowances (Excluding T. A)			(40,000)	(40,000)	(75,000)
031101- A03	Operating Expenses			830,000	830,000	1,084,000
031101- A032	Communications			76,000	76,000	76,000
031101- A033	Utilities			61,000	61,000	75,000
031101- A034	Occupancy Costs			500,000	500,000	624,000
031101- A038	Travel & Transportation			148,000	148,000	212,000
031101- A039	General			45,000	45,000	97,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
031101- A09	Physical Assets		13,000	13,000	60,000
031101- A092	Computer Equipment		6,000	6,000	20,000
031101- A096	Purchase of Plant & Machinery		2,000	2,000	30,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
031101- A13	Repairs and Maintenance		70,000	70,000	77,000
031101- A130	Transport		57,000	57,000	50,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		3,000	3,000	7,000
031101- A137	Computer Equipment		5,000	5,000	10,000
Total-Banking Court-III, Karachi			4,063,000	4,063,000	5,034,000

KA0261 BANKING COURT-II, KARACHI:

031101- A01	Employees Related Expenses		3,353,000	3,353,000	3,809,000
031101- A011	Pay	17 17	1,834,000	1,834,000	1,873,000
031101- A011-1	Pay of Officers	(1) (1)	(540,000)	(540,000)	(607,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,294,000)	(1,294,000)	(1,266,000)
031101- A012	Allowances		1,519,000	1,519,000	1,936,000
031101- A012-1	Regular Allowances		(1,474,000)	(1,474,000)	(1,856,000)
031101- A012-2	Other Allowances (Excluding T. A)		(45,000)	(45,000)	(80,000)
031101- A03	Operating Expenses		1,023,000	1,023,000	1,128,000
031101- A032	Communications		80,000	80,000	81,000
031101- A033	Utilities		35,000	35,000	40,000
031101- A034	Occupancy Costs		650,000	650,000	687,000
031101- A038	Travel & Transportation		205,000	205,000	217,000
031101- A039	General		53,000	53,000	103,000
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
031101- A09	Physical Assets		50,000	50,000	106,000
031101- A092	Computer Equipment		42,000	42,000	36,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A096			7,000	7,000	50,000
031101- A097			1,000	1,000	20,000
031101- A13			65,000	65,000	95,000
031101- A130			53,000	53,000	60,000
031101- A131			5,000	5,000	20,000
031101- A132			1,000	1,000	10,000
031101- A137			6,000	6,000	5,000
Total-Banking Court-II, Karachi			4,493,000	4,493,000	5,143,000

KA0264 BANKING COURT - IV, KARACHI:

031101- A01	Employees Related Expenses			3,335,000	3,335,000	3,715,000
031101- A011	Pay	17	17	1,802,000	1,802,000	1,737,000
031101- A011-1	Pay of Officers	(1)	(1)	(660,000)	(660,000)	(588,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,142,000)	(1,142,000)	(1,149,000)
031101- A012	Allowances			1,533,000	1,533,000	1,978,000
031101- A012-1	Regular Allowances			(1,478,000)	(1,478,000)	(1,923,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(55,000)
031101- A03	Operating Expenses			1,265,000	1,265,000	1,345,000
031101- A032	Communications			120,000	120,000	120,000
031101- A033	Utilities			255,000	255,000	205,000
031101- A034	Occupancy Costs			619,000	619,000	681,000
031101- A038	Travel & Transportation			177,000	177,000	234,000
031101- A039	General			94,000	94,000	105,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			55,000	55,000	55,000
031101- A092	Computer Equipment			40,000	40,000	40,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101- A13	Repairs and Maintenance			90,000	90,000	90,000
031101- A130	Transport			60,000	60,000	60,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A131			15,000	15,000	15,000
031101- A132			10,000	10,000	10,000
031101- A137			5,000	5,000	5,000
Total-Banking Court-IV, Karachi			4,750,000	4,750,000	5,210,000

KA0265 BANKING COURT - V, KARACHI:

031101- A01	Employees Related Expenses		3,095,000	3,095,000	3,704,000
031101- A011	Pay	17 17	1,583,000	1,583,000	1,853,000
031101- A011-1	Pay of Officers	(1) (1)	(370,000)	(370,000)	(627,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,213,000)	(1,213,000)	(1,226,000)
031101- A012	Allowances		1,512,000	1,512,000	1,851,000
031101- A012-1	Regular Allowances		(1,482,000)	(1,482,000)	(1,788,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(63,000)
031101- A03	Operating Expenses		350,000	350,000	789,000
031101- A032	Communications		70,000	70,000	115,000
031101- A033	Utilities		10,000	10,000	68,000
031101- A034	Occupancy Costs		5,000	5,000	240,000
031101- A036	Motor Vehicles		22,000	22,000	
031101- A038	Travel & Transportation		151,000	151,000	226,000
031101- A039	General		92,000	92,000	140,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		25,000	25,000	105,000
031101- A092	Computer Equipment		5,000	5,000	50,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	50,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and Maintenance		60,000	60,000	120,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		3,000	3,000	25,000
031101- A132	Furniture and Fixture		2,000	2,000	15,000
031101- A137	Computer Equipment		5,000	5,000	30,000
Total-Banking Court-V, Karachi			3,533,000	3,533,000	4,721,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0269 SPECIAL COURT - I (CONTROL OF NARCOTICS SUBSTANCES), KARACHI:					
031101- A01	Employees Related Expenses		2,703,000	2,703,000	2,974,000
031101- A011	Pay	13 13	1,168,000	1,168,000	1,253,000
031101- A011-1	Pay of Officers	(2) (2)	(560,000)	(560,000)	(518,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(608,000)	(608,000)	(735,000)
031101- A012	Allowances		1,535,000	1,535,000	1,721,000
031101- A012-1	Regular Allowances		(1,480,000)	(1,480,000)	(1,636,000)
031101- A012-2	Other Allowances (Excluding T. A)		(55,000)	(55,000)	(85,000)
031101- A03	Operating Expenses		931,000	931,000	868,000
031101- A032	Communications		130,000	130,000	135,000
031101- A033	Utilities		104,000	104,000	104,000
031101- A034	Occupancy Costs		334,000	334,000	238,000
031101- A038	Travel & Transportation		226,000	226,000	226,000
031101- A039	General		137,000	137,000	165,000
031101- A06	Transfers		1,000	1,000	10,000
031101- A063	Entertainment & Gifts		1,000	1,000	10,000
031101- A09	Physical Assets		140,000	140,000	80,000
031101- A092	Computer Equipment		52,000	52,000	30,000
031101- A096	Purchase of Plant & Machinery		47,000	47,000	30,000
031101- A097	Purchase of Furniture & Fixture		41,000	41,000	20,000
031101- A13	Repairs and Maintenance		90,000	90,000	158,000
031101- A130	Transport		75,000	75,000	75,000
031101- A131	Machinery and Equipment		5,000	5,000	50,000
031101- A132	Furniture and Fixture		3,000	3,000	3,000
031101- A137	Computer Equipment		7,000	7,000	30,000
Total-Special Court - I (Control of Narcotics Substances), Karachi			3,865,000	3,865,000	4,090,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0270 ACCOUNTABILITY COURT-III, KARACHI:					
031101- A01	Employees Related Expenses		3,383,000	3,383,000	2,719,000
031101- A011	Pay	12 12	1,437,000	1,437,000	1,160,000
031101- A011-1	Pay of Officers	(2) (2)	(740,000)	(740,000)	(580,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(697,000)	(697,000)	(580,000)
031101- A012	Allowances		1,946,000	1,946,000	1,559,000
031101- A012-1	Regular Allowances		(1,896,000)	(1,896,000)	(1,496,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(63,000)
031101- A03	Operating Expenses		418,000	418,000	700,000
031101- A032	Communications		76,000	76,000	100,000
031101- A033	Utilities		95,000	95,000	95,000
031101- A034	Occupancy Costs		4,000	4,000	125,000
031101- A038	Travel & Transportation		146,000	146,000	220,000
031101- A039	General		97,000	97,000	160,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		43,000	43,000	121,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		40,000	40,000	50,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
031101- A13	Repairs and Maintenance		80,000	80,000	160,000
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	50,000
031101- A132	Furniture and Fixture		3,000	3,000	20,000
031101- A137	Computer Equipment		7,000	7,000	20,000
Total-Accountability Court-III, Karachi			3,929,000	3,929,000	3,710,000
KA0274 ACCOUNTABILITY COURT-V, KARACHI:					
031101- A01	Employees Related Expenses		2,888,000	2,888,000	2,689,000
031101- A011	Pay	12 12	1,262,000	1,262,000	1,081,000
031101- A011-1	Pay of Officers	(2) (2)	(540,000)	(540,000)	(443,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A011-2	Pay of Other Staff	(10) (10)	(722,000)	(722,000)	(638,000)
031101- A012	Allowances		1,626,000	1,626,000	1,608,000
031101- A012-1	Regular Allowances		(1,576,000)	(1,576,000)	(1,552,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(56,000)
031101- A03	Operating Expenses		600,000	600,000	723,000
031101- A032	Communications		80,000	80,000	110,000
031101- A033	Utilities		210,000	210,000	240,000
031101- A034	Occupancy Costs		4,000	4,000	5,000
031101- A038	Travel & Transportation		181,000	181,000	190,000
031101- A039	General		125,000	125,000	178,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		25,000	25,000	105,000
031101- A092	Computer Equipment		2,000	2,000	4,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	50,000
031101- A13	Repairs and Maintenance		95,000	95,000	135,000
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		15,000	15,000	25,000
031101- A132	Furniture and Fixture		5,000	5,000	25,000
031101- A137	Computer Equipment		15,000	15,000	15,000
Total-Accountability Court-V, Karachi			3,613,000	3,613,000	3,662,000

KA0275 ACCOUNTABILITY COURT, HYDERABAD:

031101- A01	Employees Related Expenses		2,554,000	-	-
031101- A011	Pay	12 -	1,229,000		
031101- A011-1	Pay of Officers	(2) -	(594,000)		
031101- A011-2	Pay of Other Staff	(10) -	(635,000)		
031101- A012	Allowances		1,325,000		
031101- A012-1	Regular Allowances		(1,275,000)		
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)		

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A03	Operating Expenses		358,000	-	-
031101- A032	Communications		70,000		
031101- A033	Utilities		30,000		
031101- A034	Occupancy Costs		5,000		
031101- A038	Travel & Transportation		156,000		
031101- A039	General		97,000		
031101- A06	Transfers		5,000	-	-
031101- A063	Entertainment & Gifts		5,000		
031101- A09	Physical Assets		105,000	-	-
031101- A092	Computer Equipment		45,000		
031101- A096	Purchase of Plant & Machinery		50,000		
031101- A097	Purchase of Furniture & Fixture		10,000		
031101- A13	Repairs and Maintenance		85,000	-	-
031101- A130	Transport		45,000		
031101- A131	Machinery and Equipment		20,000		
031101- A132	Furniture and Fixture		5,000		
031101- A137	Computer Equipment		15,000		
Total-Accountability Court, Hyderabad			3,107,000	-	-

**KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL
KARACHI :**

031101- A01	Employees Related Expenses		5,358,000	5,358,000	5,572,000
031101- A011	Pay	22 25	2,885,000	2,885,000	3,021,000
031101- A011-1	Pay of Officers	(5) (5)	(1,920,000)	(1,920,000)	(1,762,000)
031101- A011-2	Pay of Other Staff	(17) (20)	(965,000)	(965,000)	(1,259,000)
031101- A012	Allowances		2,473,000	2,473,000	2,551,000
031101- A012-1	Regular Allowances		(2,373,000)	(2,373,000)	(2,401,000)
031101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(150,000)
031101- A03	Operating Expenses		1,991,000	1,991,000	2,695,000
031101- A032	Communications		215,000	215,000	265,000
031101- A033	Utilities		180,000	180,000	180,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A034			810,000	810,000	1,384,000
031101- A036			1,000	1,000	1,000
031101- A038			515,000	515,000	535,000
031101- A039			270,000	270,000	330,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			3,000	3,000	5,000
031101- A063			3,000	3,000	5,000
031101- A09			110,000	110,000	60,000
031101- A092			50,000	50,000	20,000
031101- A096			50,000	50,000	30,000
031101- A097			10,000	10,000	10,000
031101- A13			190,000	190,000	240,000
031101- A130			100,000	100,000	150,000
031101- A131			30,000	30,000	30,000
031101- A132			10,000	10,000	10,000
031101- A137			50,000	50,000	50,000
Total-Environment Protection Tribunal, Karachi			7,653,000	7,653,000	8,573,000

KA0277 ACCOUNTABILITY COURT-II, KARACHI:

031101- A01			2,884,000	2,884,000	3,042,000
031101- A011	Pay	12	12	1,316,000	1,278,000
031101- A011-1	Pay of Officers	(2)	(2)	(634,000)	(630,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(682,000)	(648,000)
031101- A012	Allowances			1,568,000	1,764,000
031101- A012-1	Regular Allowances			(1,518,000)	(1,701,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(63,000)
031101- A03	Operating Expenses			416,000	787,000
031101- A032	Communications			90,000	140,000
031101- A033	Utilities			5,000	13,000
031101- A034	Occupancy Costs			4,000	248,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A038			207,000	207,000	141,000
031101- A039			110,000	110,000	245,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			36,000	36,000	121,000
031101- A092			10,000	10,000	100,000
031101- A095					1,000
031101- A096			25,000	25,000	10,000
031101- A097			1,000	1,000	10,000
031101- A13			90,000	90,000	140,000
031101- A130			60,000	60,000	60,000
031101- A131			12,000	12,000	30,000
031101- A132			3,000	3,000	20,000
031101- A137			15,000	15,000	30,000
Total-Accountability Court-II, Karachi			3,431,000	3,431,000	4,095,000

KA0278 ACCOUNTABILITY COURT-I, KARACHI:

031101- A01	Employees Related Expenses			3,060,000	3,060,000	2,916,000
031101- A011	Pay	12	12	1,340,000	1,340,000	1,155,000
031101- A011-1	Pay of Officers	(2)	(2)	(605,000)	(605,000)	(382,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(735,000)	(735,000)	(773,000)
031101- A012	Allowances			1,720,000	1,720,000	1,761,000
031101- A012-1	Regular Allowances			(1,670,000)	(1,670,000)	(1,695,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(66,000)
031101- A03	Operating Expenses			385,000	385,000	465,000
031101- A032	Communications			100,000	100,000	100,000
031101- A033	Utilities			4,000	4,000	4,000
031101- A034	Occupancy Costs			3,000	3,000	5,000
031101- A038	Travel & Transportation			166,000	166,000	200,000
031101- A039	General			112,000	112,000	156,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical Assets		30,000	30,000	75,000
031101- A092	Computer Equipment		10,000	10,000	15,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	30,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	30,000
031101- A13	Repairs and Maintenance		80,000	80,000	135,000
031101- A130	Transport		56,000	56,000	70,000
031101- A131	Machinery and Equipment		10,000	10,000	25,000
031101- A132	Furniture and Fixture		4,000	4,000	20,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Accountability Court-I, Karachi			3,560,000	3,560,000	3,596,000

KA0279 ACCOUNTABILITY COURT-IV, KARACHI:

031101- A01	Employees Related Expenses		3,375,000	3,375,000	3,394,000
031101- A011	Pay	12 12	1,514,000	1,514,000	1,395,000
031101- A011-1	Pay of Officers	(2) (2)	(680,000)	(680,000)	(586,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(834,000)	(834,000)	(809,000)
031101- A012	Allowances		1,861,000	1,861,000	1,999,000
031101- A012-1	Regular Allowances		(1,811,000)	(1,811,000)	(1,938,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(61,000)
031101- A03	Operating Expenses		427,000	427,000	507,000
031101- A032	Communications		80,000	80,000	110,000
031101- A033	Utilities		7,000	7,000	22,000
031101- A034	Occupancy Costs		4,000	4,000	5,000
031101- A038	Travel & Transportation		186,000	186,000	190,000
031101- A039	General		150,000	150,000	180,000
031101- A06	Transfers		5,000	5,000	10,000
031101- A063	Entertainment & Gifts		5,000	5,000	10,000
031101- A09	Physical Assets		27,000	27,000	51,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	25,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	23,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A13	Repairs and Maintenance		95,000	95,000	130,000
031101- A130	Transport		66,000	66,000	75,000
031101- A131	Machinery and Equipment		15,000	15,000	25,000
031101- A132	Furniture and Fixture		5,000	5,000	20,000
031101- A137	Computer Equipment		9,000	9,000	10,000
Total-Accountability Court-IV, Karachi			3,929,000	3,929,000	4,092,000

KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:

031101- A01	Employees Related Expenses		4,415,000	4,415,000	5,078,000
031101- A011	Pay	23 23	2,692,000	2,692,000	2,914,000
031101- A011-1	Pay of Officers	(7) (7)	(1,820,000)	(1,820,000)	(1,925,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(872,000)	(872,000)	(989,000)
031101- A012	Allowances		1,723,000	1,723,000	2,164,000
031101- A012-1	Regular Allowances		(1,551,000)	(1,551,000)	(1,901,000)
031101- A012-2	Other Allowances (Excluding T. A)		(172,000)	(172,000)	(263,000)
031101- A03	Operating Expenses		1,893,000	1,893,000	2,047,000
031101- A032	Communications		419,000	419,000	624,000
031101- A034	Occupancy Costs		704,000	704,000	673,000
031101- A038	Travel & Transportation		596,000	596,000	596,000
031101- A039	General		174,000	174,000	154,000
031101- A04	Employees' Retirement Benefits		2,000	2,000	2,000
031101- A041	Pension		2,000	2,000	2,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		121,000	121,000	101,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		70,000	70,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		200,000	200,000	200,000
031101- A130	Transport		140,000	140,000	140,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A131	Machinery and Equipment		50,000	50,000	50,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
Total-Federal Service Tribunal, Karachi			6,637,000	6,637,000	7,434,000

**KA0391 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES) -II, KARACHI:**

031101- A01	Employees Related Expenses			3,203,000	3,203,000	3,373,000
031101- A011	Pay	13	13	1,530,000	1,530,000	1,448,000
031101- A011-1	Pay of Officers	(2)	(2)	(760,000)	(760,000)	(630,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(770,000)	(770,000)	(818,000)
031101- A012	Allowances			1,673,000	1,673,000	1,925,000
031101- A012-1	Regular Allowances			(1,603,000)	(1,603,000)	(1,848,000)
031101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(77,000)
031101- A03	Operating Expenses			818,000	818,000	632,000
031101- A032	Communications			120,000	120,000	125,000
031101- A033	Utilities			80,000	80,000	111,000
031101- A034	Occupancy Costs			280,000	280,000	6,000
031101- A038	Travel & Transportation			211,000	211,000	220,000
031101- A039	General			127,000	127,000	170,000
031101- A06	Transfers			1,000	1,000	5,000
031101- A063	Entertainment & Gifts			1,000	1,000	5,000
031101- A09	Physical Assets			160,000	160,000	165,000
031101- A092	Computer Equipment			52,000	52,000	65,000
031101- A096	Purchase of Plant & Machinery			60,000	60,000	50,000
031101- A097	Purchase of Furniture & Fixture			48,000	48,000	50,000
031101- A13	Repairs and Maintenance			100,000	100,000	160,000
031101- A130	Transport			70,000	70,000	80,000
031101- A131	Machinery and Equipment			10,000	10,000	30,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			10,000	10,000	30,000
Total-Special Court (Control of Narcotics Substances)-II, Karachi				4,282,000	4,282,000	4,335,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
LA0016 BANKING COURT - I, LARKANA:					
031101- A01	Employees Related Expenses		3,054,000	3,054,000	3,561,000
031101- A011	Pay	17 17	1,593,000	1,593,000	1,669,000
031101- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(168,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,093,000)	(1,093,000)	(1,501,000)
031101- A012	Allowances		1,461,000	1,461,000	1,892,000
031101- A012-1	Regular Allowances		(1,410,000)	(1,410,000)	(1,841,000)
031101- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
031101- A03	Operating Expenses		698,000	698,000	725,000
031101- A032	Communications		80,000	80,000	80,000
031101- A033	Utilities		90,000	90,000	113,000
031101- A034	Occupancy Costs		252,000	252,000	185,000
031101- A038	Travel & Transportation		190,000	190,000	227,000
031101- A039	General		86,000	86,000	120,000
031101- A06	Transfers		3,000	3,000	5,000
031101- A063	Entertainment & Gifts		3,000	3,000	5,000
031101- A09	Physical Assets		30,000	30,000	50,000
031101- A092	Computer Equipment		10,000	10,000	30,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	10,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
031101- A13	Repairs and Maintenance		65,000	65,000	92,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		4,000	4,000	15,000
031101- A132	Furniture and Fixture		4,000	4,000	15,000
031101- A137	Computer Equipment		7,000	7,000	12,000
Total-Banking Court - I, Larkana			3,850,000	3,850,000	4,433,000
LA0017 BANKING COURT II, LARKANA:					
031101- A01	Employees Related Expenses		3,006,000	3,006,000	3,246,000
031101- A011	Pay	17 17	1,533,000	1,533,000	1,527,000
031101- A011-1	Pay of Officers	(1) (1)	(514,000)	(514,000)	(485,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,019,000)	(1,019,000)	(1,042,000)
031101- A012	Allowances			1,473,000	1,473,000	1,719,000
031101- A012-1	Regular Allowances			(1,418,000)	(1,418,000)	(1,664,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(55,000)
031101- A03	Operating Expenses			587,000	587,000	599,000
031101- A032	Communications			80,000	80,000	80,000
031101- A033	Utilities			90,000	90,000	90,000
031101- A034	Occupancy Costs			142,000	142,000	134,000
031101- A038	Travel & Transportation			185,000	185,000	200,000
031101- A039	General			90,000	90,000	95,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			20,000	20,000	65,000
031101- A092	Computer Equipment			2,000	2,000	30,000
031101- A096	Purchase of Plant & Machinery			13,000	13,000	20,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	15,000
031101- A13	Repairs and Maintenance			80,000	80,000	90,000
031101- A130	Transport			60,000	60,000	50,000
031101- A131	Machinery and Equipment			12,000	12,000	15,000
031101- A132	Furniture and Fixture			4,000	4,000	15,000
031101- A137	Computer Equipment			4,000	4,000	10,000
Total-Banking Court-II, Larkana				3,698,000	3,698,000	4,005,000

SK0014 BANKING COURT - I, SUKKAR:

031101- A01	Employees Related Expenses			3,446,000	3,446,000	3,771,000
031101- A011	Pay	17	17	1,870,000	1,870,000	1,759,000
031101- A011-1	Pay of Officers	(1)	(1)	(580,000)	(630,000)	(445,000)
031101- A011-2	Pay of Other Staff	(16)	(16)	(1,290,000)	(1,240,000)	(1,314,000)
031101- A012	Allowances			1,576,000	1,576,000	2,012,000
031101- A012-1	Regular Allowances			(1,536,000)	(1,526,000)	(1,946,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(66,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A03	Operating Expenses		728,000	728,000	1,054,000
031101- A032	Communications		70,000	70,000	73,000
031101- A033	Utilities		125,000	125,000	218,000
031101- A034	Occupancy Costs		275,000	275,000	280,000
031101- A038	Travel & Transportation		192,000	192,000	303,000
031101- A039	General		66,000	66,000	180,000
031101- A06	Transfers		2,000	2,000	5,000
031101- A063	Entertainment & Gifts		2,000	2,000	5,000
031101- A09	Physical Assets		60,000	60,000	175,000
031101- A092	Computer Equipment		42,000	42,000	65,000
031101- A096	Purchase of Plant & Machinery		17,000	17,000	60,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
031101- A13	Repairs and Maintenance		75,000	75,000	105,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	15,000
031101- A132	Furniture and Fixture		3,000	3,000	20,000
031101- A137	Computer Equipment		7,000	7,000	10,000
Total-Banking Court - I, Sukkar			4,311,000	4,311,000	5,110,000

SK0021 BANKING COURT - II, SUKKAR:

031101- A01	Employees Related Expenses		3,226,000	3,226,000	3,629,000
031101- A011	Pay	17 17	1,570,000	1,570,000	1,651,000
031101- A011-1	Pay of Officers	(1) (1)	(510,000)	(510,000)	(545,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(1,060,000)	(1,060,000)	(1,106,000)
031101- A012	Allowances		1,656,000	1,656,000	1,978,000
031101- A012-1	Regular Allowances		(1,596,000)	(1,596,000)	(1,912,000)
031101- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(66,000)
031101- A03	Operating Expenses		600,000	600,000	661,000
031101- A032	Communications		115,000	115,000	95,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A033	Utilities			35,000	35,000	35,000
031101- A034	Occupancy Costs			172,000	172,000	172,000
031101- A038	Travel & Transportation			180,000	180,000	227,000
031101- A039	General			98,000	98,000	132,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			55,000	55,000	95,000
031101- A092	Computer Equipment			42,000	42,000	55,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	20,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	20,000
031101- A13	Repairs and Maintenance			55,000	55,000	65,000
031101- A130	Transport			40,000	40,000	40,000
031101- A131	Machinery and Equipment			5,000	5,000	10,000
031101- A132	Furniture and Fixture			3,000	3,000	5,000
031101- A137	Computer Equipment			7,000	7,000	10,000
Total-Banking Court-II, Sukkar				3,939,000	3,939,000	4,455,000
031101	Total-Courts/Justice			113,159,000	113,159,000	123,603,000
0311	Total - Law Courts			113,159,000	113,159,000	123,603,000
031	Total-Law Courts			113,159,000	113,159,000	123,603,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
HD0055 STANDING COUNSEL, HYDERABAD:						
036101- A01	Employees Related Expenses			1,240,000	1,240,000	1,520,000
036101- A011	Pay	5	5	992,000	992,000	1,187,000
036101- A011-1	Pay of Officers	(1)	(1)	(675,000)	(675,000)	(900,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(317,000)	(317,000)	(287,000)
036101- A012	Allowances			248,000	248,000	333,000
036101- A012-1	Regular Allowances			(218,000)	(218,000)	(283,000)
036101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(50,000)
036101- A03	Operating Expenses			247,000	247,000	361,000
036101- A032	Communications			50,000	50,000	60,000
036101- A033	Utilities			10,000	10,000	30,000
036101- A034	Occupancy Costs			10,000	10,000	3,000
036101- A038	Travel & Transportation			137,000	137,000	171,000
036101- A039	General			40,000	40,000	97,000
036101- A09	Physical Assets			80,000	80,000	50,000
036101- A092	Computer Equipment			40,000	40,000	10,000
036101- A096	Purchase of Plant & Machinery			29,000	29,000	20,000
036101- A097	Purchase of Furniture & Fixture			11,000	11,000	20,000
036101- A13	Repairs and Maintenance			40,000	40,000	80,000
036101- A130	Transport			25,000	25,000	40,000
036101- A131	Machinery and Equipment			14,000	14,000	15,000
036101- A132	Furniture and Fixture			1,000	1,000	5,000
036101- A137	Computer Equipment					20,000
Total-Standing Counsel, Hyderabad				1,607,000	1,607,000	2,011,000

HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,801,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,465,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(265,000)
036101- A012	Allowances			201,000	201,000	336,000
036101- A012-1	Regular Allowances			(148,000)	(148,000)	(258,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(78,000)
036101- A03	Operating Expenses			327,000	327,000	419,000
036101- A032	Communications			60,000	60,000	90,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A033			8,000	8,000	4,000
036101- A034			6,000	6,000	5,000
036101- A036			2,000	2,000	
036101- A038			145,000	145,000	193,000
036101- A039			106,000	106,000	127,000
036101- A09			170,000	170,000	100,000
036101- A092			46,000	46,000	20,000
036101- A095			2,000	2,000	
036101- A096			62,000	62,000	50,000
036101- A097			60,000	60,000	30,000
036101- A13			40,000	40,000	90,000
036101- A130			24,000	24,000	50,000
036101- A131			4,000	4,000	15,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	15,000
Total-Deputy Attorney General, Hyderabad			2,188,000	2,188,000	2,410,000

KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI:

036101- A01	Employees Related Expenses			1,853,000	1,853,000	1,736,000
036101- A011	Pay	5	5	1,574,000	1,574,000	1,459,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(374,000)	(374,000)	(259,000)
036101- A012	Allowances			279,000	279,000	277,000
036101- A012-1	Regular Allowances			(264,000)	(264,000)	(231,000)
036101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	(46,000)
036101- A03	Operating Expenses			304,000	304,000	389,000
036101- A032	Communications			55,000	55,000	65,000
036101- A034	Occupancy Costs			41,000	41,000	52,000
036101- A038	Travel & Transportation			133,000	133,000	175,000
036101- A039	General			75,000	75,000	97,000
036101- A09	Physical Assets			13,000	13,000	106,000
036101- A092	Computer Equipment					6,000
036101- A096	Purchase of Plant & Machinery			8,000	8,000	50,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A097	Purchase of Furniture & Fixture		5,000	5,000	50,000
036101- A13	Repairs and Maintenance		45,000	45,000	75,000
036101- A130	Transport		30,000	30,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment				10,000
Total-Deputy Attorney General-I, Karachi			2,215,000	2,215,000	2,306,000

KA0235 STANDING COUNSEL - I, KARACHI:

036101- A01	Employees Related Expenses		1,449,000	1,449,000	1,488,000
036101- A011	Pay	5 5	1,208,000	1,208,000	1,181,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(308,000)	(308,000)	(281,000)
036101- A012	Allowances		241,000	241,000	307,000
036101- A012-1	Regular Allowances		(208,000)	(208,000)	(262,000)
036101- A012-2	Other Allowances (Excluding T. A)		(33,000)	(33,000)	(45,000)
036101- A03	Operating Expenses		283,000	283,000	398,000
036101- A032	Communications		47,000	47,000	60,000
036101- A034	Occupancy Costs		51,000	51,000	93,000
036101- A038	Travel & Transportation		140,000	140,000	150,000
036101- A039	General		45,000	45,000	95,000
036101- A09	Physical Assets		85,000	85,000	120,000
036101- A092	Computer Equipment		42,000	42,000	20,000
036101- A096	Purchase of Plant & Machinery		22,000	22,000	50,000
036101- A097	Purchase of Furniture & Fixture		21,000	21,000	50,000
036101- A13	Repairs and Maintenance		25,000	25,000	100,000
036101- A130	Transport		22,000	22,000	40,000
036101- A131	Machinery and Equipment		2,000	2,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	25,000
036101- A137	Computer Equipment				10,000
Total-Standing Counsel - I, Karachi			1,842,000	1,842,000	2,106,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0247 STANDING COUNSEL-II, KARACHI:					
036101- A01	Employees Related Expenses		1,461,000	1,461,000	1,479,000
036101- A011	Pay	5 5	1,203,000	1,203,000	1,180,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(303,000)	(303,000)	(280,000)
036101- A012	Allowances		258,000	258,000	299,000
036101- A012-1	Regular Allowances		(233,000)	(233,000)	(249,000)
036101- A012-2	Other Allowances (Excluding T. A)		(25,000)	(25,000)	(50,000)
036101- A03	Operating Expenses		310,000	310,000	398,000
036101- A032	Communications		58,000	58,000	60,000
036101- A034	Occupancy Costs		54,000	54,000	93,000
036101- A038	Travel & Transportation		144,000	144,000	150,000
036101- A039	General		54,000	54,000	95,000
036101- A09	Physical Assets		86,000	86,000	90,000
036101- A092	Computer Equipment		46,000	46,000	10,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	40,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	40,000
036101- A13	Repairs and Maintenance		70,000	70,000	80,000
036101- A130	Transport		40,000	40,000	40,000
036101- A131	Machinery and Equipment		10,000	10,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total-Standing Counsel-II, Karachi			1,927,000	1,927,000	2,047,000

**KA0249 DEPUTY ATTORNEY GENERAL-II,
KARACHI:**

036101- A01	Employees Related Expenses		1,763,000	1,763,000	1,791,000
036101- A011	Pay	5 5	1,517,000	1,517,000	1,486,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(317,000)	(317,000)	(286,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A012			246,000	246,000	305,000
036101- A012-1			(220,000)	(220,000)	(252,000)
036101- A012-2			(26,000)	(26,000)	(53,000)
036101- A03			219,000	219,000	403,000
036101- A032			38,000	38,000	60,000
036101- A034			2,000	2,000	93,000
036101- A038			119,000	119,000	150,000
036101- A039			60,000	60,000	100,000
036101- A09			3,000	3,000	70,000
036101- A092			1,000	1,000	40,000
036101- A096			1,000	1,000	20,000
036101- A097			1,000	1,000	10,000
036101- A13			30,000	30,000	85,000
036101- A130			25,000	25,000	40,000
036101- A131			4,000	4,000	25,000
036101- A132			1,000	1,000	15,000
036101- A137					5,000
Total-Deputy Attorney General-II, Karachi			2,015,000	2,015,000	2,349,000

KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:

036101- A01			1,726,000	1,726,000	1,699,000
036101- A011			1,482,000	1,482,000	1,433,000
036101- A011-1	5	5	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	(1)	(1)	(282,000)	(282,000)	(233,000)
036101- A012	(4)	(4)	244,000	244,000	266,000
036101- A012-1			(232,000)	(232,000)	(226,000)
036101- A012-2			(12,000)	(12,000)	(40,000)
036101- A03			299,000	299,000	400,000
036101- A032			48,000	48,000	60,000
036101- A034			44,000	44,000	93,000
036101- A038			130,000	130,000	150,000
036101- A039			77,000	77,000	97,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A09	Physical Assets		143,000	143,000	150,000
036101- A092	Computer Equipment				50,000
036101- A096	Purchase of Plant & Machinery		72,000	72,000	50,000
036101- A097	Purchase of Furniture & Fixture		71,000	71,000	50,000
036101- A13	Repairs and Maintenance		40,000	40,000	75,000
036101- A130	Transport		35,000	35,000	35,000
036101- A131	Machinery and Equipment		4,000	4,000	25,000
036101- A132	Furniture and Fixture		1,000	1,000	5,000
036101- A137	Computer Equipment				10,000
Total-Deputy Attorney General-III, Karachi			2,208,000	2,208,000	2,324,000

KA0281 STANDING COUNSEL - III, KARACHI:

036101- A01	Employees Related Expenses		1,517,000	1,517,000	1,686,000
036101- A011	Pay	5 5	1,257,000	1,257,000	1,314,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(357,000)	(357,000)	(414,000)
036101- A012	Allowances		260,000	260,000	372,000
036101- A012-1	Regular Allowances		(240,000)	(240,000)	(311,000)
036101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(61,000)
036101- A03	Operating Expenses		338,000	338,000	446,000
036101- A032	Communications		46,000	46,000	60,000
036101- A034	Occupancy Costs		105,000	105,000	143,000
036101- A038	Travel & Transportation		131,000	131,000	166,000
036101- A039	General		56,000	56,000	77,000
036101- A09	Physical Assets		75,000	75,000	80,000
036101- A092	Computer Equipment		42,000	42,000	25,000
036101- A096	Purchase of Plant & Machinery		15,000	15,000	30,000
036101- A097	Purchase of Furniture & Fixture		18,000	18,000	25,000
036101- A13	Repairs and Maintenance		31,000	31,000	80,000
036101- A130	Transport		25,000	25,000	40,000
036101- A131	Machinery and Equipment		2,000	2,000	20,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A132	Furniture and Fixture			1,000	1,000	5,000
036101- A137	Computer Equipment			3,000	3,000	15,000
Total-Standing Counsel-III, Karachi				1,961,000	1,961,000	2,292,000

KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI:

036101- A01	Employees Related Expenses			1,789,000	1,789,000	1,882,000
036101- A011	Pay	5	5	1,535,000	1,535,000	1,538,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(335,000)	(335,000)	(338,000)
036101- A012	Allowances			254,000	254,000	344,000
036101- A012-1	Regular Allowances			(241,000)	(241,000)	(299,000)
036101- A012-2	Other Allowances (Excluding T. A)			(13,000)	(13,000)	(45,000)
036101- A03	Operating Expenses			268,000	268,000	350,000
036101- A032	Communications			35,000	35,000	60,000
036101- A034	Occupancy Costs			60,000	60,000	53,000
036101- A038	Travel & Transportation			115,000	115,000	145,000
036101- A039	General			58,000	58,000	92,000
036101- A09	Physical Assets			10,000	10,000	115,000
036101- A092	Computer Equipment			3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery			5,000	5,000	50,000
036101- A097	Purchase of Furniture & Fixture			2,000	2,000	50,000
036101- A13	Repairs and Maintenance			45,000	45,000	85,000
036101- A130	Transport			35,000	35,000	40,000
036101- A131	Machinery and Equipment			5,000	5,000	30,000
036101- A132	Furniture and Fixture			2,000	2,000	5,000
036101- A137	Computer Equipment			3,000	3,000	10,000
Total-Deputy Attorney General-IV, Karachi				2,112,000	2,112,000	2,432,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,637,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,394,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(194,000)
036101- A012	Allowances			201,000	201,000	243,000
036101- A012-1	Regular Allowances			(148,000)	(148,000)	(193,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(50,000)
036101- A03	Operating Expenses			389,000	389,000	453,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			46,000	46,000	143,000
036101- A036	Motor Vehicles			24,000	24,000	
036101- A038	Travel & Transportation			145,000	145,000	150,000
036101- A039	General			106,000	106,000	100,000
036101- A09	Physical Assets			1,620,000	1,620,000	115,000
036101- A092	Computer Equipment			46,000	46,000	15,000
036101- A095	Purchase of Transport			1,452,000	1,452,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	50,000
036101- A097	Purchase of Furniture & Fixture			60,000	60,000	50,000
036101- A13	Repairs and Maintenance			40,000	40,000	80,000
036101- A130	Transport			24,000	24,000	40,000
036101- A131	Machinery and Equipment			4,000	4,000	25,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Deputy Attorney General-VI, Karachi				3,700,000	3,700,000	2,285,000

KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,657,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,396,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(250,000)	(196,000)
036101- A012	Allowances			201,000	201,000	261,000
036101- A012-1	Regular Allowances			(148,000)	(148,000)	(193,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(68,000)
036101- A03	Operating Expenses			367,000	367,000	450,000
036101- A032	Communications			60,000	60,000	65,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			46,000	46,000	140,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	150,000
036101- A039	General			106,000	106,000	95,000
036101- A09	Physical Assets			220,000	220,000	60,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			110,000	110,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	100,000
036101- A130	Transport			24,000	24,000	40,000
036101- A131	Machinery and Equipment			4,000	4,000	25,000
036101- A132	Furniture and Fixture			4,000	4,000	25,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Deputy Attorney General-V, Karachi				2,278,000	2,278,000	2,267,000

KA0758 STANDING COUNSEL-IV, KARACHI:

036101- A01	Employees Related Expenses			1,319,000	1,319,000	1,311,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,089,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(189,000)
036101- A012	Allowances			219,000	219,000	222,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(172,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(50,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101- A03	Operating Expenses			372,000	372,000	400,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	2,000
036101- A034	Occupancy Costs			56,000	56,000	75,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			140,000	140,000	166,000
036101- A039	General			106,000	106,000	97,000
036101- A09	Physical Assets			160,000	160,000	60,000
036101- A092	Computer Equipment			46,000	46,000	30,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	80,000
036101- A130	Transport			24,000	24,000	40,000
036101- A131	Machinery and Equipment			4,000	4,000	20,000
036101- A132	Furniture and Fixture			4,000	4,000	10,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Standing Counsel-IV, Karachi				1,891,000	1,891,000	1,851,000

KA0759 STANDING COUNSEL-V, KARACHI:

036101- A01	Employees Related Expenses			1,319,000	1,319,000	1,301,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,087,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(187,000)
036101- A012	Allowances			219,000	219,000	214,000
036101- A012-1	Regular Allowances			(185,000)	(185,000)	(163,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(51,000)
036101- A03	Operating Expenses			412,000	412,000	375,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	2,000
036101- A034	Occupancy Costs			56,000	56,000	30,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A036			2,000	2,000	
036101- A038			180,000	180,000	171,000
036101- A039			106,000	106,000	112,000
036101- A09			160,000	160,000	60,000
036101- A092			46,000	46,000	30,000
036101- A095			2,000	2,000	
036101- A096			62,000	62,000	20,000
036101- A097			50,000	50,000	10,000
036101- A13			40,000	40,000	85,000
036101- A130			24,000	24,000	40,000
036101- A131			4,000	4,000	25,000
036101- A132			4,000	4,000	10,000
036101- A137			8,000	8,000	10,000
Total-Standing Counsel-V, Karachi			1,931,000	1,931,000	1,821,000

LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA:

036101- A01	Employees Related Expenses			1,525,000	1,525,000	1,624,000
036101- A011	Pay	5	5	1,405,000	1,405,000	1,396,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(205,000)	(205,000)	(196,000)
036101- A012	Allowances			120,000	120,000	228,000
036101- A012-1	Regular Allowances			(115,000)	(115,000)	(188,000)
036101- A012-2	Other Allowances (Excluding T. A)			(5,000)	(5,000)	(40,000)
036101- A03	Operating Expenses			148,000	148,000	317,000
036101- A032	Communications			3,000	3,000	48,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			1,000	1,000	1,000
036101- A036	Motor Vehicles			1,000	1,000	
036101- A038	Travel & Transportation			103,000	103,000	167,000
036101- A039	General			36,000	36,000	97,000
036101- A06	Transfers			1,000	1,000	-
036101- A063	Entertainment & Gifts			1,000	1,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMANTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A09	Physical Assets		2,000	2,000	115,000
036101- A092	Computer Equipment				15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
036101- A13	Repairs and Maintenance		25,000	25,000	85,000
036101- A130	Transport		21,000	21,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	10,000
036101- A132	Furniture and Fixture				10,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Deputy Attorney General-I, Larkana			1,701,000	1,701,000	2,141,000

LA0023 STANDING COUNSEL - I, LARKANA:

036101- A01	Employees Related Expenses		1,241,000	1,241,000	1,309,000
036101- A011	Pay	5 5	1,085,000	1,085,000	1,096,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(185,000)	(185,000)	(196,000)
036101- A012	Allowances		156,000	156,000	213,000
036101- A012-1	Regular Allowances		(141,000)	(141,000)	(188,000)
036101- A012-2	Other Allowances (Excluding T. A)		(15,000)	(15,000)	(25,000)
036101- A03	Operating Expenses		198,000	198,000	331,000
036101- A032	Communications		20,000	20,000	48,000
036101- A033	Utilities		5,000	5,000	5,000
036101- A034	Occupancy Costs		1,000	1,000	1,000
036101- A036	Motor Vehicles		1,000	1,000	
036101- A038	Travel & Transportation		111,000	111,000	177,000
036101- A039	General		60,000	60,000	100,000
036101- A06	Transfers		1,000	1,000	-
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		5,000	5,000	165,000
036101- A092	Computer Equipment		3,000	3,000	15,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	100,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	50,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A13	Repairs and Maintenance		36,000	36,000	100,000
036101- A130	Transport		31,000	31,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	20,000
036101- A132	Furniture and Fixture		1,000	1,000	15,000
036101- A137	Computer Equipment		3,000	3,000	15,000
Total-Standing Counsel-I, Islamabad			1,481,000	1,481,000	1,905,000

SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :

036101- A01	Employees Related Expenses		1,879,000	1,879,000	1,878,000
036101- A011	Pay	5 5	1,591,000	1,591,000	1,538,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(391,000)	(391,000)	(338,000)
036101- A012	Allowances		288,000	288,000	340,000
036101- A012-1	Regular Allowances		(258,000)	(258,000)	(310,000)
036101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(30,000)
036101- A03	Operating Expenses		274,000	274,000	321,000
036101- A032	Communications		50,000	50,000	60,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		2,000	2,000	4,000
036101- A038	Travel & Transportation		130,000	130,000	165,000
036101- A039	General		90,000	90,000	90,000
036101- A09	Physical Assets		45,000	45,000	89,000
036101- A092	Computer Equipment		9,000	9,000	19,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	50,000
036101- A097	Purchase of Furniture & Fixture		16,000	16,000	20,000
036101- A13	Repairs and Maintenance		45,000	45,000	55,000
036101- A130	Transport		40,000	40,000	50,000
036101- A131	Machinery and Equipment		1,000	1,000	1,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General, Sukkar			2,243,000	2,243,000	2,343,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
SK0044 STANDING COUNSEL - I, SUKKUR					
036101- A01	Employees Related Expenses		1,139,000	1,139,000	1,337,000
036101- A011	Pay	5 5	1,076,000	1,076,000	1,109,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(176,000)	(176,000)	(209,000)
036101- A012	Allowances		63,000	63,000	228,000
036101- A012-1	Regular Allowances		(59,000)	(59,000)	(198,000)
036101- A012-2	Other Allowances (Excluding T. A)		(4,000)	(4,000)	(30,000)
036101- A03	Operating Expenses		263,000	263,000	343,000
036101- A032	Communications		20,000	20,000	55,000
036101- A033	Utilities		5,000	5,000	55,000
036101- A034	Occupancy Costs		1,000	1,000	5,000
036101- A036	Motor Vehicles		15,000	15,000	
036101- A038	Travel & Transportation		182,000	182,000	171,000
036101- A039	General		40,000	40,000	57,000
036101- A09	Physical Assets		98,000	98,000	70,000
036101- A092	Computer Equipment		27,000	27,000	40,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	20,000
036101- A097	Purchase of Furniture & Fixture		41,000	41,000	10,000
036101- A13	Repairs and Maintenance		31,000	31,000	50,000
036101- A130	Transport		31,000	31,000	35,000
036101- A131	Machinery and Equipment				5,000
036101- A132	Furniture and Fixture				5,000
036101- A137	Computer Equipment				5,000
Total-Standing Counsel-I, Sukkur			1,531,000	1,531,000	1,800,000

SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:

036101- A01	Employees Related Expenses		1,590,000	1,590,000	1,698,000
036101- A011	Pay	5 5	1,424,000	1,424,000	1,401,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(224,000)	(224,000)	(201,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
036101- A012 Allowances	166,000	166,000	297,000
036101- A012-1 Regular Allowances	(141,000)	(141,000)	(227,000)
036101- A012-2 Other Allowances (Excluding T. A)	(25,000)	(25,000)	(70,000)
036101- A03 Operating Expenses	222,000	222,000	348,000
036101- A032 Communications	20,000	20,000	60,000
036101- A033 Utilities	5,000	5,000	5,000
036101- A034 Occupancy Costs	1,000	1,000	5,000
036101- A036 Motor Vehicles	15,000	15,000	
036101- A038 Travel & Transportation	131,000	131,000	171,000
036101- A039 General	50,000	50,000	107,000
036101- A06 Transfers	1,000	1,000	-
036101- A063 Entertainment & Gifts	1,000	1,000	
036101- A09 Physical Assets	5,000	5,000	50,000
036101- A092 Computer Equipment	2,000	2,000	10,000
036101- A095 Purchase of Transport	1,000	1,000	
036101- A096 Purchase of Plant & Machinery	1,000	1,000	20,000
036101- A097 Purchase of Furniture & Fixture	1,000	1,000	20,000
036101- A13 Repairs and Maintenance	43,000	43,000	90,000
036101- A130 Transport	30,000	30,000	40,000
036101- A131 Machinery and Equipment	10,000	10,000	20,000
036101- A132 Furniture and Fixture			10,000
036101- A137 Computer Equipment	3,000	3,000	20,000
Total-Deputy Attorney General-II, Sukkur	1,861,000	1,861,000	2,186,000
036101 Total-Secretariat/Administration	36,692,000	36,692,000	38,876,000
0361 Total-Administration	36,692,000	36,692,000	38,876,000
036 Total-Administration of Public Order	36,692,000	36,692,000	38,876,000
03 Total-Public Order and Safety Affairs	149,851,000	149,851,000	162,479,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
04	ECONOMIC AFFAIRS:				
041	GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0412	COMMERCIAL AFFAIRS:				
041208	REGULATION OF INSURANCE:				
KA0238 INSURANCE APPELLATE TRIBUNAL KARACHI:					
041208- A01	Employees Related Expenses		2,060,000	2,060,000	2,327,000
041208- A011	Pay	10 10	1,209,000	1,209,000	1,091,000
041208- A011-1	Pay of Officers	(2) (2)	(500,000)	(500,000)	(313,000)
041208- A011-2	Pay of Other Staff	(8) (8)	(709,000)	(709,000)	(778,000)
041208- A012	Allowances		851,000	851,000	1,236,000
041208- A012-1	Regular Allowances		(791,000)	(791,000)	(1,229,000)
041208- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(7,000)
041208- A03	Operating Expenses		896,000	896,000	400,000
041208- A032	Communications		80,000	80,000	30,000
041208- A033	Utilities		46,000	46,000	60,000
041208- A034	Occupancy Costs		358,000	358,000	158,000
041208- A038	Travel & Transportation		299,000	299,000	110,000
041208- A039	General		113,000	113,000	42,000
041208- A09	Physical Assets		15,000	15,000	64,000
041208- A092	Computer Equipment		2,000	2,000	50,000
041208- A095	Purchase of Transport				1,000
041208- A096	Purchase of Plant & Machinery		12,000	12,000	6,000
041208- A097	Purchase of Furniture & Fixture		1,000	1,000	7,000
041208- A13	Repairs and Maintenance		40,000	40,000	40,000
041208- A130	Transport		30,000	30,000	30,000
041208- A131	Machinery and Equipment		3,000	3,000	5,000
041208- A132	Furniture and Fixture		5,000	5,000	1,000
041208- A137	Computer Equipment		2,000	2,000	4,000
Total-Insurance Appellate Tribunal Karachi			3,011,000	3,011,000	2,831,000
041208	Total-Regulation of Insurance		3,011,000	3,011,000	2,831,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
0412	Total-Commercial Affairs		3,011,000	3,011,000	2,831,000
041	Total-General, Economic, Commercial and Labour Affairs		3,011,000	3,011,000	2,831,000
04	Total-Economic Affairs		3,011,000	3,011,000	2,831,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			217,513,000	221,499,000	244,208,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

QA0078 BANKING COURT, QUETTA:

031101- A01	Employees Related Expenses		2,965,000	2,965,000	3,713,000
031101- A011	Pay	18 18	1,468,000	1,468,000	1,602,000
031101- A011-1	Pay of Officers	(2) (2)	(627,000)	(627,000)	(694,000)
031101- A011-2	Pay of Other Staff	(16) (16)	(841,000)	(841,000)	(908,000)
031101- A012	Allowances		1,497,000	1,497,000	2,111,000
031101- A012-1	Regular Allowances		(1,462,000)	(1,462,000)	(2,073,000)
031101- A012-2	Other Allowances (Excluding T. A)		(35,000)	(35,000)	(38,000)
031101- A03	Operating Expenses		977,000	977,000	879,000
031101- A032	Communications		75,000	75,000	75,000
031101- A034	Occupancy Costs		371,000	371,000	260,000
031101- A038	Travel & Transportation		463,000	463,000	465,000
031101- A039	General		68,000	68,000	79,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A09	Physical Assets		15,000	15,000	23,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	10,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
031101- A13	Repairs and Maintenance		80,000	80,000	80,000
031101- A130	Transport		55,000	55,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Banking Court, Quetta			4,037,000	4,037,000	4,695,000
QA0079 DRUG COURT, QUETTA :					
031101- A01	Employees Related Expenses		20,000	20,000	20,000
031101- A011	Pay	.. ..	20,000	20,000	20,000
031101- A011-1	Pay of Officers	.. ..	(20,000)	(20,000)	(20,000)
031101- A03	Operating Expenses		50,000	50,000	55,000
031101- A039	General		50,000	50,000	55,000
031101- A09	Physical Assets		1,000	1,000	5,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	5,000
031101- A13	Repairs and Maintenance		1,000	1,000	5,000
031101- A131	Machinery and Equipment		1,000	1,000	5,000
Total- Drug Court, Quetta			72,000	72,000	85,000
QA0080 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA :					
031101- A01	Employees Related Expenses		2,764,000	2,764,000	3,244,000
031101- A011	Pay	13 13	1,320,000	1,320,000	1,330,000
031101- A011-1	Pay of Officers	(2) (2)	(750,000)	(750,000)	(746,000)
031101- A011-2	Pay of Other Staff	(11) (11)	(570,000)	(570,000)	(584,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A012			1,444,000	1,444,000	1,914,000
031101- A012-1			(1,384,000)	(1,384,000)	(1,854,000)
031101- A012-2			(60,000)	(60,000)	(60,000)
031101- A03			631,000	631,000	616,000
031101- A032			80,000	80,000	80,000
031101- A033			18,000	18,000	18,000
031101- A034			151,000	151,000	130,000
031101- A038			270,000	270,000	266,000
031101- A039			112,000	112,000	122,000
031101- A06			3,000	3,000	3,000
031101- A063			3,000	3,000	3,000
031101- A09			125,000	125,000	43,000
031101- A092			52,000	52,000	15,000
031101- A096			65,000	65,000	20,000
031101- A097			8,000	8,000	8,000
031101- A13			55,000	55,000	55,000
031101- A130			45,000	45,000	45,000
031101- A131			5,000	5,000	5,000
031101- A132			1,000	1,000	1,000
031101- A137			4,000	4,000	4,000
Total-Special Court (Control of Narcotics Substances), Quetta			3,578,000	3,578,000	3,961,000

QA0081 ACCOUNTABILITY COURT-I, QUETTA:

031101- A01			2,840,000	2,840,000	3,295,000
031101- A011	Pay	12 12	1,240,000	1,240,000	1,326,000
031101- A011-1	Pay of Officers	(2) (2)	(700,000)	(700,000)	(738,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(540,000)	(540,000)	(588,000)
031101- A012	Allowances		1,600,000	1,600,000	1,969,000
031101- A012-1	Regular Allowances		(1,570,000)	(1,570,000)	(1,904,000)
031101- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(65,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A03	Operating Expenses		695,000	695,000	861,000
031101- A032	Communications		78,000	78,000	110,000
031101- A033	Utilities		130,000	130,000	153,000
031101- A034	Occupancy Costs		190,000	190,000	251,000
031101- A038	Travel & Transportation		227,000	227,000	231,000
031101- A039	General		70,000	70,000	116,000
031101- A06	Transfers		1,000	1,000	5,000
031101- A063	Entertainment & Gifts		1,000	1,000	5,000
031101- A09	Physical Assets		10,000	10,000	131,000
031101- A092	Computer Equipment		2,000	2,000	20,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		5,000	5,000	100,000
031101- A097	Purchase of Furniture & Fixture		2,000	2,000	10,000
031101- A13	Repairs and Maintenance		70,000	70,000	100,000
031101- A130	Transport		45,000	45,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		1,000	1,000	10,000
031101- A137	Computer Equipment		14,000	14,000	20,000
Total-Accountability Court-I, Quetta			3,616,000	3,616,000	4,392,000

QA0082 ACCOUNTABILITY COURT-II, QUETTA:

031101- A01	Employees Related Expenses		2,386,000	2,386,000	2,905,000
031101- A011	Pay	12 12	1,051,000	1,051,000	1,106,000
031101- A011-1	Pay of Officers	(2) (2)	(520,000)	(520,000)	(566,000)
031101- A011-2	Pay of Other Staff	(10) (10)	(531,000)	(531,000)	(540,000)
031101- A012	Allowances		1,335,000	1,335,000	1,799,000
031101- A012-1	Regular Allowances		(1,315,000)	(1,315,000)	(1,749,000)
031101- A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(50,000)
031101- A03	Operating Expenses		524,000	524,000	612,000
031101- A032	Communications		95,000	95,000	100,000
031101- A033	Utilities		73,000	73,000	100,000
031101- A034	Occupancy Costs		95,000	95,000	95,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A038			200,000	200,000	221,000
031101- A039			61,000	61,000	96,000
031101- A06			2,000	2,000	5,000
031101- A063			2,000	2,000	5,000
031101- A09			20,000	20,000	80,000
031101- A092			2,000	2,000	20,000
031101- A096			15,000	15,000	50,000
031101- A097			3,000	3,000	10,000
031101- A13			75,000	75,000	90,000
031101- A130			50,000	50,000	50,000
031101- A131			4,000	4,000	10,000
031101- A132			1,000	1,000	10,000
031101- A137			20,000	20,000	20,000
Total-Accountability Court-II, Quetta			3,007,000	3,007,000	3,692,000

**QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL,
QUETTA:**

031101- A01	Employee Related Expenses		5,012,000	5,012,000	4,707,000
031101- A011	Pay	24 24	2,264,000	2,264,000	2,116,000
031101- A011-1	Pay of Officers	(4) (4)	(1,400,000)	(1,400,000)	(1,146,000)
031101- A011-2	Pay of Other Staff	(20) (20)	(864,000)	(864,000)	(970,000)
031101- A012	Allowances		2,748,000	2,748,000	2,591,000
031101- A012-1	Regular Allowances		(2,634,000)	(2,634,000)	(2,477,000)
031101- A012-2	Other Allowances (Excluding T. A)		(114,000)	(114,000)	(114,000)
031101- A03	Operating Expenses		1,688,000	1,688,000	2,213,000
031101- A032	Communications		170,000	170,000	170,000
031101- A033	Utilities		90,000	90,000	90,000
031101- A034	Occupancy Costs		685,000	685,000	1,193,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		472,000	472,000	480,000
031101- A039	General		270,000	270,000	280,000

**No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
031101- A052	Grants-Domestic		1,000	1,000	
031101- A06	Transfers		4,000	4,000	10,000
031101- A063	Entertainment & Gifts		4,000	4,000	10,000
031101- A09	Physical Assets		101,000	101,000	600,000
031101- A092	Computer Equipment		41,000	41,000	100,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	300,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	200,000
031101- A13	Repairs and Maintenance		150,000	150,000	160,000
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	20,000
031101- A137	Computer Equipment		20,000	20,000	20,000
Total-Environmental Protection Tribunal Quetta			6,956,000	6,956,000	7,690,000
031101	Total-Courts/Justice		21,266,000	21,266,000	24,515,000
0311	Total - Law Courts		21,266,000	21,266,000	24,515,000
031	Total-Law Courts		21,266,000	21,266,000	24,515,000

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0077 STANDING COUNSEL-I QUETTA:

036101- A01	Employees Related Expenses		1,340,000	1,340,000	1,472,000
036101- A011	Pay	5 5	1,170,000	1,170,000	1,163,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4) (4)	(270,000)	(270,000)	(263,000)

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
036101- A012			170,000	170,000	309,000
036101- A012-1			(155,000)	(155,000)	(243,000)
036101- A012-2			(15,000)	(15,000)	(66,000)
036101- A03			224,000	224,000	362,000
036101- A032			40,000	40,000	47,000
036101- A033			2,000	2,000	2,000
036101- A034			11,000	11,000	52,000
036101- A038			126,000	126,000	170,000
036101- A039			45,000	45,000	91,000
036101- A09			5,000	5,000	65,000
036101- A092			3,000	3,000	15,000
036101- A096			1,000	1,000	10,000
036101- A097			1,000	1,000	40,000
036101- A13			10,000	10,000	80,000
036101- A130			5,000	5,000	40,000
036101- A131			1,000	1,000	20,000
036101- A132			1,000	1,000	10,000
036101- A137			3,000	3,000	10,000
Total-Standing Counsel Quetta			1,579,000	1,579,000	1,979,000

QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:

036101- A01			1,626,000	1,626,000	1,639,000
036101- A011	5	5	1,450,000	1,450,000	1,386,000
036101- A011-1	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	(4)	(4)	(250,000)	(250,000)	(186,000)
036101- A012			176,000	176,000	253,000
036101- A012-1			(124,000)	(124,000)	(193,000)
036101- A012-2			(52,000)	(52,000)	(60,000)
036101- A03			377,000	377,000	433,000
036101- A032			60,000	60,000	52,000
036101- A033			8,000	8,000	

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
036101- A034	Occupancy Costs			56,000	56,000	103,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	176,000
036101- A039	General			106,000	106,000	102,000
036101- A09	Physical Assets			220,000	220,000	80,000
036101- A092	Computer Equipment			46,000	46,000	50,000
036101- A095	Purchase of Transport			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			62,000	62,000	20,000
036101- A097	Purchase of Furniture & Fixture			110,000	110,000	10,000
036101- A13	Repairs and Maintenance			40,000	40,000	85,000
036101- A130	Transport			24,000	24,000	50,000
036101- A131	Machinery and Equipment			4,000	4,000	20,000
036101- A132	Furniture and Fixture			4,000	4,000	5,000
036101- A137	Computer Equipment			8,000	8,000	10,000
Total-Deputy Attorney General, Quetta				2,263,000	2,263,000	2,237,000

QA0291 STANDING COUNSEL-II, QUETTA:

036101- A01	Employees Related Expenses			1,293,000	1,293,000	1,332,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,086,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(186,000)
036101- A012	Allowances			193,000	193,000	246,000
036101- A012-1	Regular Allowances			(159,000)	(159,000)	(196,000)
036101- A012-2	Other Allowances (Excluding T. A)			(34,000)	(34,000)	(50,000)
036101- A03	Operating Expenses			327,000	327,000	358,000
036101- A032	Communications			60,000	60,000	60,000
036101- A033	Utilities			8,000	8,000	8,000
036101- A034	Occupancy Costs			6,000	6,000	4,000
036101- A036	Motor Vehicles			2,000	2,000	
036101- A038	Travel & Transportation			145,000	145,000	176,000
036101- A039	General			106,000	106,000	110,000

No. 087.-FC21Y17 OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
036101- A09 Physical Assets	160,000	160,000	70,000
036101- A092 Computer Equipment	46,000	46,000	50,000
036101- A095 Purchase of Transport	2,000	2,000	
036101- A096 Purchase of Plant & Machinery	62,000	62,000	10,000
036101- A097 Purchase of Furniture & Fixture	50,000	50,000	10,000
036101- A13 Repairs and Maintenance	40,000	40,000	90,000
036101- A130 Transport	24,000	24,000	50,000
036101- A131 Machinery and Equipment	4,000	4,000	20,000
036101- A132 Furniture and Fixture	4,000	4,000	10,000
036101- A137 Computer Equipment	8,000	8,000	10,000
Total-Standing Counsel-II, Quetta	1,820,000	1,820,000	1,850,000
036101 Total-Secretariat/Administration	5,662,000	5,662,000	6,066,000
0361 Total-Administration	5,662,000	5,662,000	6,066,000
036 Total-Administration of Public Order	5,662,000	5,662,000	6,066,000
03 Total-Public Order and Safety Affairs	26,928,000	26,928,000	30,581,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	26,928,000	26,928,000	30,581,000
TOTAL DEMAND	941,581,000	1,405,971,000	1,464,806,000

SECTION XXIV

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry
of Livestock and Dairy Development

Current Expenditure on Revenue Account

88. Livestock and Dairy Development Division

213,767

Total

213,767

NO. 088_ LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 213,767,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2001-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	197,932,000	201,932,000	213,767,000
	Total	197,932,000	201,932,000	213,767,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	94,899,000	95,949,000	103,135,000
A011	Pay	55,777,000	55,777,000	54,464,000
A011-1	Pay of Officers	(25,147,000)	(25,147,000)	(25,551,000)
A011-2	Pay of Other Staff	(30,630,000)	(30,630,000)	(28,913,000)
A012	Allowances	39,122,000	40,172,000	48,671,000
A012-1	Regular Allowances	(35,172,000)	(35,602,000)	(42,005,000)
A012-2	Other Allowances (Excluding TA)	(3,950,000)	(4,570,000)	(6,666,000)
A03	Operating Expenses	47,871,000	49,021,000	51,902,000
A04	Employees' Retirement Benefits	2,045,000	2,045,000	570,000
A05	Grants, Subsidies and Write off Loans	41,203,000	41,203,000	42,451,000
A06	Transfers	521,000	521,000	520,000
A09	Physical Assets	6,901,000	8,601,000	9,961,000
A12	Civil Works	-	-	626,000
A13	Repairs and Maintenance	4,492,000	4,592,000	4,602,000
	Total	197,932,000	201,932,000	213,767,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION :				
ID4664	LIVESTOCK AND DAIRY DEVELOPMENT DIVISION :				
042101- A01	Employees Related Expenses		31,051,000	32,101,000	34,896,000
042101- A011	Pay	131 137	18,332,000	18,332,000	17,201,000
042101- A011-1	Pay of Officers	(22) (24)	(7,801,000)	(7,801,000)	(8,967,000)
042101- A011-2	Pay of Other Staff	(109) (113)	(10,531,000)	(10,531,000)	(8,234,000)
042101- A012	Allowances		12,719,000	13,769,000	17,695,000
042101- A012-1	Regular Allowances		(10,693,000)	(11,123,000)	(13,260,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,026,000)	(2,646,000)	(4,435,000)
042101- A03	Operating Expenses		24,088,000	25,238,000	27,113,000
042101- A031	Fees		1,000	1,000	1,000
042101- A032	Communications		1,660,000	1,810,000	1,860,000
042101- A033	Utilities		142,000	142,000	165,000
042101- A034	Occupancy Costs		5,755,000	5,755,000	6,255,000
042101- A038	Travel & Transportation		2,700,000	2,750,000	2,732,000
042101- A039	General		13,830,000	14,780,000	16,100,000
042101- A04	Employees' Retirement Benefits		2,000,000	2,000,000	500,000
042101- A041	Pension		2,000,000	2,000,000	500,000
042101- A05	Grants Subsidies and Write off Loans		5,000,000	5,000,000	3,000,000
042101- A052	Grants-Domestic		5,000,000	5,000,000	3,000,000
042101- A06	Transfers		510,000	510,000	510,000
042101- A061	Scholarships		10,000	10,000	10,000
042101- A063	Entertainment & Gifts		500,000	500,000	500,000
042101- A09	Physical Assets		5,090,000	6,790,000	7,300,000
042101- A092	Computer Equipment		550,000	250,000	100,000
042101- A095	Purchase of Transport		2,540,000	4,340,000	5,000,000
042101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
042101- A097	Purchase of Furniture and Fixture		1,000,000	1,200,000	1,200,000
042101- A13	Repairs and Maintenance		2,650,000	2,750,000	2,350,000
042101- A130	Transport		500,000	500,000	500,000
042101- A131	Machinery and Equipment		1,000,000	1,300,000	900,000
042101- A132	Furniture and Fixture		500,000	500,000	400,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101- A133	Buildings and Structure			500,000	300,000	400,000
042101- A137	Computer Equipment			150,000	150,000	150,000
Total - Livestock and Dairy Development Division				70,389,000	74,389,000	75,669,000
ID4676 DISCRETIONARY GRANTS BY THE FEDERAL MINISTER :						
042101- A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
042101- A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionary Grants by the Federal Minister				600,000	600,000	600,000
ID5212 DISCRETIONARY GRANTS FOR MINISTER OF STATE :						
042101- A05	Grants Subsidies and Write off Loans			-	-	400,000
042101- A052	Grants-Domestic					400,000
Total - Discretionary Grants For Minister of State				-	-	400,000
042101	Total - Administration			70,989,000	74,989,000	76,669,000
042106 ANIMAL HUSBANDRY :						
ID4677 ANIMAL QUARANTINE DEPARTMENT, ISLAMABAD :						
042106- A01	Employees Related Expenses			2,449,000	2,449,000	2,449,000
042106- A011	Pay	12	12	1,479,000	1,479,000	1,479,000
042106- A011-1	Pay of Officers	(2)	(2)	(667,000)	(667,000)	(667,000)
042106- A011-2	Pay of Other Staff	(10)	(10)	(812,000)	(812,000)	(812,000)

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042106- A012	Allowances		970,000	970,000	970,000
042106- A012-1	Regular Allowances		(814,000)	(814,000)	(814,000)
042106- A012-2	Other Allowances (Excluding TA)		(156,000)	(156,000)	(156,000)
042106- A03	Operating Expenses		1,501,000	1,501,000	1,501,000
042106- A032	Communications		99,000	99,000	99,000
042106- A033	Utilities		97,000	97,000	97,000
042106- A034	Occupancy Costs		843,000	843,000	843,000
042106- A038	Travel & Transportation		250,000	250,000	250,000
042106- A039	General		212,000	212,000	212,000
042106- A09	Physical Assets		177,000	177,000	177,000
042106- A095	Purchase of Transport		1,000	1,000	1,000
042106- A096	Purchase of Plant & Machinery		76,000	76,000	76,000
042106- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
042106- A13	Repairs and Maintenance		135,000	135,000	135,000
042106- A130	Transport		50,000	50,000	50,000
042106- A131	Machinery and Equipment		50,000	50,000	50,000
042106- A132	Furniture and Fixture		25,000	25,000	25,000
042106- A138	General		10,000	10,000	10,000
Total - Animal Quarantine Department, Islamabad			4,262,000	4,262,000	4,262,000

**ID4678 NATIONAL VETERINARY LABORATORY,
ISLAMABAD :**

042106- A01	Employees Related Expenses		8,853,000	8,853,000	9,618,000
042106- A011	Pay	51 51	4,977,000	4,977,000	5,406,000
042106- A011-1	Pay of Officers	(14) (14)	(3,159,000)	(3,159,000)	(3,444,000)
042106- A011-2	Pay of Other Staff	(37) (37)	(1,818,000)	(1,818,000)	(1,962,000)
042106- A012	Allowances		3,876,000	3,876,000	4,212,000
042106- A012-1	Regular Allowances		(3,641,000)	(3,641,000)	(4,050,000)
042106- A012-2	Other Allowances (Excluding TA)		(235,000)	(235,000)	(162,000)
042106- A03	Operating Expenses		4,034,000	4,034,000	4,084,000
042106- A032	Communications		153,000	153,000	167,000
042106- A033	Utilities		1,097,000	1,097,000	1,110,000
042106- A034	Occupancy Costs		1,700,000	1,700,000	1,800,000
042106- A038	Travel & Transportation		260,000	260,000	403,000
042106- A039	General		824,000	824,000	604,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.d.			
042106- A06 Transfers	3,000	3,000	4,000
042106- A063 Entertainment & Gifts	3,000	3,000	4,000
042106- A09 Physical Assets	26,000	26,000	95,000
042106- A096 Purchase of Plant & Machinery	25,000	25,000	55,000
042106- A097 Purchase of Furniture & Fixture	1,000	1,000	40,000
042106- A13 Repairs and Maintenance	76,000	76,000	230,000
042106- A130 Transport	40,000	40,000	70,000
042106- A131 Machinery and Equipment	30,000	30,000	80,000
042106- A132 Furniture and Fixture	1,000	1,000	10,000
042106- A133 Buildings and Structure	5,000	5,000	70,000
Total - National Veterinary Laboratory, Islamabad	12,992,000	12,992,000	14,031,000
ID4679 PAKISTAN VETERINARY MEDICAL COUNCIL, ISLAMABAD :			
042106- A05 Grants Subsidies and Write off Loans	3,376,000	3,376,000	3,646,000
042106- A052 Grants-Domestic	3,376,000	3,376,000	3,646,000
Total - Pakistan Veterinary Medical Council, Islamabad	3,376,000	3,376,000	3,646,000
042106 Total - Animal Husbandry	20,630,000	20,630,000	21,939,000
0421 Total - Agriculture	91,619,000	95,619,000	98,608,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	91,619,000	95,619,000	98,608,000
04 Total - Economic Affairs	91,619,000	95,619,000	98,608,000
Total - Accountant General Pakistan Revenues	91,619,000	95,619,000	98,608,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
LO0747 ANIMAL QUARANTINE DEPARTMENT, LAHORE :					
042106- A01	Employees Related Expenses		2,270,000	2,270,000	2,524,000
042106- A011	Pay	11 11	1,431,000	1,431,000	1,375,000
042106- A011-1	Pay of Officers	(1) (1)	(429,000)	(429,000)	(350,000)
042106- A011-2	Pay of Other Staff	(10) (10)	(1,002,000)	(1,002,000)	(1,025,000)
042106- A012	Allowances		839,000	839,000	1,149,000
042106- A012-1	Regular Allowances		(703,000)	(703,000)	(964,000)
042106- A012-2	Other Allowances (Excluding TA)		(136,000)	(136,000)	(185,000)
042106- A03	Operating Expenses		745,000	745,000	967,000
042106- A032	Communications		47,000	47,000	70,000
042106- A033	Utilities		44,000	44,000	71,000
042106- A034	Occupancy Costs		486,000	486,000	562,000
042106- A038	Travel & Transportation		121,000	121,000	164,000
042106- A039	General		47,000	47,000	100,000
042106- A04	Employees' Retirement Benefits		45,000	45,000	50,000
042106- A041	Pension		45,000	45,000	50,000
042106- A09	Physical Assets		8,000	8,000	8,000
042106- A092	Computer Equipment		5,000	5,000	5,000
042106- A095	Purchase of Transport		1,000	1,000	1,000
042106- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042106- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042106- A13	Repairs and Maintenance		40,000	40,000	59,000
042106- A130	Transport		30,000	30,000	50,000
042106- A131	Machinery and Equipment		5,000	5,000	2,000
042106- A132	Furniture and Fixture		2,000	2,000	2,000
042106- A137	Computer Equipment		3,000	3,000	5,000
Total - Animal Quarantine Department, Lahore			3,108,000	3,108,000	3,608,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0168 ANIMAL QUARANTINE DEPARTMENT, MULTAN :					
042106- A01	Employees Related Expenses		1,556,000	1,556,000	1,780,000
042106- A011	Pay	7 7	959,000	959,000	1,041,000
042106- A011-1	Pay of Officers	(1) (1)	(430,000)	(430,000)	(440,000)
042106- A011-2	Pay of Other Staff	(6) (6)	(529,000)	(529,000)	(601,000)
042106- A012	Allowances		597,000	597,000	739,000
042106- A012-1	Regular Allowances		(505,000)	(505,000)	(734,000)
042106- A012-2	Other Allowances (Excluding TA)		(92,000)	(92,000)	(5,000)
042106- A03	Operating Expenses		576,000	576,000	553,000
042106- A032	Communications		41,000	41,000	38,000
042106- A033	Utilities		45,000	45,000	45,000
042106- A034	Occupancy Costs		178,000	178,000	175,000
042106- A038	Travel & Transportation		215,000	215,000	194,000
042106- A039	General		97,000	97,000	101,000
042106- A09	Physical Assets		9,000	9,000	10,000
042106- A096	Purchase of Plant and Machinery		2,000	2,000	3,000
042106- A097	Purchase of Furniture and Fixture		5,000	5,000	5,000
042106- A098	Purchase of Other Assets		2,000	2,000	2,000
042106- A13	Repairs and Maintenance		59,000	59,000	57,000
042106- A130	Transport		39,000	39,000	29,000
042106- A131	Machinery and Equipment		2,000	2,000	2,000
042106- A132	Furniture and Fixture		5,000	5,000	10,000
042106- A137	Computer Equipment		9,000	9,000	10,000
042106- A138	General		4,000	4,000	6,000
Total - Animal Quarantine Department, Multan			2,200,000	2,200,000	2,400,000

ST0078 ANIMAL QUARANTINE DEPARTMENT, SIALKOT :

042106- A01	Employees Related Expenses		2,293,000	2,293,000	1,888,000
042106- A011	Pay	10 10	1,302,000	1,302,000	900,000
042106- A011-1	Pay of Officers	(1) (1)	(735,000)	(735,000)	(350,000)
042106- A011-2	Pay of Other Staff	(9) (9)	(567,000)	(567,000)	(550,000)
042106- A012	Allowances		991,000	991,000	988,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
042106- A012-1 Regular Allowances	(910,000)	(910,000)	(890,000)
042106- A012-2 Other Allowances (Excluding TA)	(81,000)	(81,000)	(98,000)
042106- A03 Operating Expenses	633,000	633,000	765,000
042106- A032 Communications	35,000	35,000	52,000
042106- A033 Utilities	66,000	66,000	81,000
042106- A034 Occupancy Costs	243,000	243,000	268,000
042106- A038 Travel & Transportation	148,000	148,000	171,000
042106- A039 General	141,000	141,000	193,000
042106- A09 Physical Assets	210,000	210,000	350,000
042106- A095 Purchase of Transport			90,000
042106- A096 Purchase of Plant and Machinery	200,000	200,000	220,000
042106- A097 Purchase of Furniture and Fixture	5,000	5,000	30,000
042106- A098 Purchase of Other Assets	5,000	5,000	10,000
042106- A13 Repairs and Maintenance	61,000	61,000	70,000
042106- A130 Transport	25,000	25,000	28,000
042106- A131 Machinery and Equipment	13,000	13,000	15,000
042106- A132 Furniture and Fixture	10,000	10,000	12,000
042106- A137 Computer Equipment	8,000	8,000	10,000
042106- A138 General	5,000	5,000	5,000
Total - Animal Quarantine Department, Sialkot	3,197,000	3,197,000	3,073,000
042106 Total - Animal Husbandry	8,505,000	8,505,000	9,081,000
0421 Total - Agriculture	8,505,000	8,505,000	9,081,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	8,505,000	8,505,000	9,081,000
04 Total - Economic Affairs	8,505,000	8,505,000	9,081,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	8,505,000	8,505,000	9,081,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
PR0639	ANIMAL QUARANTINE DEPARTMENT, PESHAWAR :				
042106- A01	Employees Related Expenses		2,243,000	2,243,000	2,433,000
042106- A011	Pay	11 11	1,298,000	1,298,000	1,330,000
042106- A011-1	Pay of Officers	(1) (1)	(351,000)	(351,000)	(362,000)
042106- A011-2	Pay of Other Staff	(10) (10)	(947,000)	(947,000)	(968,000)
042106- A012	Allowances		945,000	945,000	1,103,000
042106- A012-1	Regular Allowances		(683,000)	(683,000)	(927,000)
042106- A012-2	Other Allowances (Excluding TA)		(262,000)	(262,000)	(176,000)
042106- A03	Operating Expenses		1,584,000	1,584,000	1,495,000
042106- A032	Communications		91,000	91,000	88,000
042106- A033	Utilities		51,000	51,000	43,000
042106- A034	Occupancy Costs		813,000	813,000	930,000
042106- A038	Travel & Transportation		184,000	184,000	184,000
042106- A039	General		445,000	445,000	250,000
042106- A09	Physical Assets		127,000	127,000	3,000
042106- A095	Purchase of Transport		2,000	2,000	1,000
042106- A096	Purchase of Plant and Machinery		49,000	49,000	1,000
042106- A097	Purchase of Furniture and Fixture		76,000	76,000	1,000
042106- A13	Repairs and Maintenance		149,000	149,000	149,000
042106- A130	Transport		64,000	64,000	55,000
042106- A131	Machinery and Equipment		47,000	47,000	50,000
042106- A132	Furniture and Fixture		32,000	32,000	36,000
042106- A138	General		6,000	6,000	8,000
Total - Animal Quarantine Department, Peshawar			4,103,000	4,103,000	4,080,000
042106	Total - Animal Husbandry		4,103,000	4,103,000	4,080,000
0421	Total - Agriculture		4,103,000	4,103,000	4,080,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		4,103,000	4,103,000	4,080,000
04	Total - Economic Affairs		4,103,000	4,103,000	4,080,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			4,103,000	4,103,000	4,080,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**KA0809 LABORATORY FOR DETECTION OF
DRUGS RESIDUES IN ANIMAL
PRODUCTS AT KARACHI :**

042106- A01	Employees Related Expenses			1,215,000	1,215,000	1,308,000
042106- A011	Pay	14	14	621,000	621,000	850,000
042106- A011-1	Pay of Officers	(3)	(3)	(297,000)	(297,000)	(383,000)
042106- A011-2	Pay of Other Staff	(11)	(11)	(324,000)	(324,000)	(467,000)
042106- A012	Allowances			594,000	594,000	458,000
042106- A012-1	Regular Allowances			(496,000)	(496,000)	(368,000)
042106- A012-2	Other Allowances (Excluding TA)			(98,000)	(98,000)	(90,000)
042106- A03	Operating Expenses			373,000	373,000	591,000
042106- A032	Communications			113,000	113,000	65,000
042106- A033	Utilities			142,000	142,000	60,000
042106- A034	Occupancy Costs			29,000	29,000	256,000
042106- A038	Travel & Transportation			31,000	31,000	120,000
042106- A039	General			58,000	58,000	90,000
042106- A09	Physical Assets			684,000	684,000	904,000
042106- A093	Commodity Purchases			1,000	1,000	
042106- A095	Purchase of Transport			11,000	11,000	1,000
042106- A096	Purchase of Plant and Machinery			601,000	601,000	850,000
042106- A097	Purchase of Furniture and Fixture			51,000	51,000	43,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042106- A098			20,000	20,000	10,000
042106- A13			53,000	53,000	45,000
042106- A130			25,000	25,000	15,000
042106- A131			13,000	13,000	15,000
042106- A132			7,000	7,000	10,000
042106- A138			8,000	8,000	5,000
Total - Laboratory for Detection of Drugs Residues in Animal Products at Karachi			2,325,000	2,325,000	2,848,000

**KA0810 ANIMAL QUARANTINE FACILITIES
AT N.H. KARACHI :**

042106- A01	Employees Related Expenses		700,000	700,000	887,000
042106- A011	Pay	9	9	324,000	324,000
042106- A011-2	Pay of Other Staff	(9)	(9)	(324,000)	(426,000)
042106- A012	Allowances			376,000	461,000
042106- A012-1	Regular Allowances			(289,000)	(341,000)
042106- A012-2	Other Allowances (Excluding TA)			(87,000)	(120,000)
042106- A03	Operating Expenses		1,400,000	1,400,000	1,158,000
042106- A032	Communications			148,000	100,000
042106- A033	Utilities			172,000	112,000
042106- A034	Occupancy Costs			400,000	510,000
042106- A038	Travel & Transportation			305,000	256,000
042106- A039	General			375,000	180,000
042106- A09	Physical Assets		204,000	204,000	250,000
042106- A093	Commodity Purchases			1,000	29,000
042106- A095	Purchase of Transport			11,000	1,000
042106- A096	Purchase of Plant and Machinery			121,000	131,000
042106- A097	Purchase of Furniture and Fixture			51,000	60,000
042106- A098	Purchase of Other Assets			20,000	29,000
042106- A12	Civil Works			-	625,000
042106- A124	Building and Structures				625,000
042106- A13	Repairs and Maintenance		76,000	76,000	84,000
042106- A130	Transport			35,000	35,000
042106- A131	Machinery and Equipment			16,000	20,000
042106- A132	Furniture and Fixture			15,000	20,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042106- A138	General		10,000	10,000	9,000
Total - Animal Quarantine Facilities at N.H. Karachi			2,380,000	2,380,000	3,004,000
KA0811 ANIMAL QUARANTINE DEPARTMENT, KARACHI :					
042106- A01	Employees Related Expenses		8,628,000	8,628,000	8,074,000
042106- A011	Pay	40 40	4,531,000	4,531,000	4,681,000
042106- A011-1	Pay of Officer	(12) (12)	(2,397,000)	(2,397,000)	(2,472,000)
042106- A011-2	Pay of Other Staff	(28) (28)	(2,134,000)	(2,134,000)	(2,209,000)
042106- A012	Allowances		4,097,000	4,097,000	3,393,000
042106- A012-1	Regular Allowances		(3,867,000)	(3,867,000)	(3,267,000)
042106- A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)	(126,000)
042106- A03	Operating Expenses		1,946,000	1,946,000	2,553,000
042106- A032	Communications		95,000	95,000	118,000
042106- A033	Utilities		110,000	110,000	137,000
042106- A034	Occupancy Costs		1,092,000	1,092,000	1,337,000
042106- A038	Travel & Transportation		307,000	307,000	368,000
042106- A039	General		342,000	342,000	593,000
042106- A04	Employees' Retirement Benefits		-	-	20,000
042106- A041	Pension				20,000
042106- A09	Physical Assets		340,000	340,000	850,000
042106- A093	Commodity Purchases		4,000	4,000	
042106- A095	Purchase of Transport		2,000	2,000	1,000
042106- A096	Purchase of Plant and Machinery		313,000	313,000	720,000
042106- A097	Purchase of Furniture and Fixture		20,000	20,000	100,000
042106- A098	Purchase of Other Assets		1,000	1,000	29,000
042106- A13	Repairs and Maintenance		78,000	78,000	95,000
042106- A130	Transport		34,000	34,000	40,000
042106- A131	Machinery and Equipment		16,000	16,000	20,000
042106- A132	Furniture and Fixture		15,000	15,000	20,000
042106- A138	General		13,000	13,000	15,000
Total - Animal Quarantine Department, Karachi			10,992,000	10,992,000	11,592,000
042106	Total-Animal Husbandry		15,697,000	15,697,000	17,444,000
0421	Total-Agriculture		15,697,000	15,697,000	17,444,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
0425 FISHING ;					
042501 ADMINISTRATION :					
KA0812 STRENGTHENING OF QUALITY					
CONTROL LABORATORIES :					
042501- A01	Employees Related Expenses		3,794,000	3,794,000	3,972,000
042501- A011	Pay	31 31	2,361,000	2,361,000	2,106,000
042501- A011-1	Pay of Officer	(9) (9)	(1,084,000)	(1,084,000)	(842,000)
042501- A011-2	Pay of Other Staff	(22) (22)	(1,277,000)	(1,277,000)	(1,264,000)
042501- A012	Allowances		1,433,000	1,433,000	1,866,000
042501- A012-1	Regular Allowances		(1,413,000)	(1,413,000)	(1,851,000)
042501- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(15,000)
042501- A03	Operating Expenses		2,000	2,000	390,000
042501- A034	Occupancy Costs				200,000
042501- A038	Travel & Transportation				100,000
042501- A039	General		2,000	2,000	90,000
042501- A09	Physical Assets		2,000	2,000	1,000
042501- A096	Purchase of Plant and Machinery		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		2,000	2,000	1,000
042501- A131	Machinery and Equipment		2,000	2,000	1,000
Total - Strengthening of Quality			3,800,000	3,800,000	4,364,000
Control Laboratories					

KA0813 MARINE FISHERIES RESEARCH
LABORATORY :

042501- A01	Employees Related Expenses		1,642,000	1,642,000	1,782,000
042501- A011	Pay	9 9	1,030,000	1,030,000	1,039,000
042501- A011-1	Pay of Officer	(3) (3)	(496,000)	(496,000)	(491,000)
042501- A011-2	Pay of Other Staff	(6) (6)	(534,000)	(534,000)	(548,000)
042501- A012	Allowances		612,000	612,000	743,000
042501- A012-1	Regular Allowances		(592,000)	(592,000)	(733,000)
042501- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(10,000)

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501- A03	Operating Expenses		3,870,000	3,870,000	2,175,000
042501- A034	Occupancy Costs		250,000	250,000	300,000
042501- A038	Travel & Transportation		250,000	250,000	150,000
042501- A039	General		3,370,000	3,370,000	1,725,000
042501- A09	Physical Assets		4,000	4,000	2,000
042501- A096	Purchase of Plant and Machinery		2,000	2,000	1,000
042501- A097	Purchase of Furniture and Fixture		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		184,000	184,000	225,000
042501- A131	Machinery and Equipment		184,000	184,000	200,000
042501- A132	Furniture and Fixture				25,000
Total - Marine Fisheries Research Laboratory			5,700,000	5,700,000	4,184,000

**KA0814 ADDITIONAL IMPROVEMENT OF MFD
LABORATORY IN VIEW OF WTO
REQUIREMENTS :**

042501- A01	Employees Related Expenses		970,000	970,000	909,000
042501- A011	Pay	5 5	496,000	496,000	514,000
042501- A011-1	Pay of Officer	(2) (2)	(276,000)	(276,000)	(292,000)
042501- A011-2	Pay of Other Staff	(3) (3)	(220,000)	(220,000)	(222,000)
042501- A012	Allowances		474,000	474,000	395,000
042501- A012-1	Regular Allowances		(427,000)	(427,000)	(393,000)
042501- A012-2	Other Allowances (Excluding TA)		(47,000)	(47,000)	(2,000)
042501- A03	Operating Expenses		2,000	2,000	335,000
042501- A032	Communications				50,000
042501- A033	Utilities				100,000
042501- A038	Travel & Transportation				100,000
042501- A039	General		2,000	2,000	85,000
042501- A09	Physical Assets		2,000	2,000	1,000
042501- A096	Purchase of Plant and Machinery		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		2,000	2,000	1,000
042501- A131	Machinery and Equipment		2,000	2,000	1,000
Total - Additional Improvement of MFD Laboratory in View of WTO Requirements			976,000	976,000	1,246,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0815 MARINE FISHERIES DEVELOPMENT PROJECT :

042501- A01	Employees Related Expenses			4,444,000	4,444,000	5,366,000
042501- A011	Pay	14	14	2,808,000	2,808,000	2,692,000
042501- A011-1	Pay of Officer	(6)	(6)	(2,284,000)	(2,284,000)	(2,122,000)
042501- A011-2	Pay of Other Staff	(8)	(8)	(524,000)	(524,000)	(570,000)
042501- A012	Allowances			1,636,000	1,636,000	2,674,000
042501- A012-1	Regular Allowances			(1,606,000)	(1,606,000)	(2,144,000)
042501- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(530,000)
042501- A03	Operating Expenses			514,000	514,000	699,000
042501- A032	Communications			63,000	63,000	66,000
042501- A033	Utilities			77,000	77,000	101,000
042501- A034	Occupancy Costs			157,000	157,000	205,000
042501- A038	Travel & Transportation			112,000	112,000	201,000
042501- A039	General			105,000	105,000	126,000
042501- A13	Repairs and Maintenance			42,000	42,000	60,000
042501- A130	Transport			21,000	21,000	25,000
042501- A131	Machinery and Equipment			15,000	15,000	25,000
042501- A132	Furniture and Fixture			6,000	6,000	10,000
Total - Marine Fisheries Development Project				5,000,000	5,000,000	6,125,000

KA0816 FISHERIES TRAINING CENTRE :

042501- A01	Employees Related Expenses			1,633,000	1,633,000	2,008,000
042501- A011	Pay	5	5	1,076,000	1,076,000	1,170,000
042501- A011-1	Pay of Officer	(4)	(4)	(936,000)	(936,000)	(1,022,000)
042501- A011-2	Pay of Other Staff	(1)	(1)	(140,000)	(140,000)	(148,000)
042501- A012	Allowances			557,000	557,000	838,000
042501- A012-1	Regular Allowances			(527,000)	(527,000)	(808,000)
042501- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(30,000)
042501- A03	Operating Expenses			926,000	926,000	947,000
042501- A032	Communications			62,000	62,000	70,000
042501- A033	Utilities			107,000	107,000	111,000
042501- A034	Occupancy Costs			386,000	386,000	360,000
042501- A038	Travel & Transportation			191,000	191,000	205,000
042501- A039	General			180,000	180,000	201,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501- A06	Transfers		8,000	8,000	6,000
042501- A061	Scholarship		6,000	6,000	5,000
042501- A064	Other Transfer Payments		2,000	2,000	1,000
042501- A09	Physical Assets		3,000	3,000	1,000
042501- A096	Purchase of Plant & Machinery		3,000	3,000	1,000
042501- A13	Repairs and Maintenance		130,000	130,000	155,000
042501- A130	Transport		60,000	60,000	60,000
042501- A131	Machinery and Equipment		55,000	55,000	75,000
042501- A132	Furniture and Fixture		15,000	15,000	20,000
Total - Fisheries Training Centre			2,700,000	2,700,000	3,117,000

**KA0817 MONITORING OF DEEP SEA FISHING
VESSELS THROUGH ESTABLISHMENT
OF 3 GPS BASE STATIONS & DEPUTA-
TION OF MFD REPRESENTATIVES :**

042501- A01	Employees Related Expenses		3,364,000	3,364,000	3,456,000
042501- A011	Pay	29 29	1,788,000	1,788,000	1,702,000
042501- A011-1	Pay of Officer	(1) (1)	(98,000)	(98,000)	(76,000)
042501- A011-2	Pay of Other Staff	(28) (28)	(1,690,000)	(1,690,000)	(1,626,000)
042501- A012	Allowances		1,576,000	1,576,000	1,754,000
042501- A012-1	Regular Allowances		(1,476,000)	(1,476,000)	(1,654,000)
042501- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(100,000)
042501- A03	Operating Expenses		2,537,000	2,537,000	2,492,000
042501- A032	Communications		130,000	130,000	130,000
042501- A033	Utilities		254,000	254,000	302,000
042501- A034	Occupancy Costs		340,000	340,000	390,000
042501- A038	Travel & Transportation		1,188,000	1,188,000	1,030,000
042501- A039	General		625,000	625,000	640,000
042501- A09	Physical Assets		3,000	3,000	2,000
042501- A096	Purchase of Plant & Machinery		3,000	3,000	2,000
042501- A13	Repairs and Maintenance		196,000	196,000	202,000
042501- A130	Transport		92,000	92,000	100,000
042501- A131	Machinery and Equipment		100,000	100,000	100,000
042501- A132	Furniture and Fixture		2,000	2,000	1,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501- A133	Buildings and Structure		2,000	2,000	1,000
Total - Monitoring of Deep Sea Fishing Vessels Through Establishment of 3 GPS Base Station & Deputation of MFD Representatives			6,100,000	6,100,000	6,152,000

**KA0818 OCEANOGRAPHY & HYDROLOGICAL
RESEARCH & SEA EXPLORATORY
FISHING SCHEMES :**

042501- A01	Employees Related Expenses		2,014,000	2,014,000	2,434,000
042501- A011	Pay	10 10	1,262,000	1,262,000	1,337,000
042501- A011-1	Pay of Officer	(1) (1)	(220,000)	(220,000)	(238,000)
042501- A011-2	Pay of Other Staff	(9) (9)	(1,042,000)	(1,042,000)	(1,099,000)
042501- A012	Allowances		752,000	752,000	1,097,000
042501- A012-1	Regular Allowances		(672,000)	(672,000)	(911,000)
042501- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(186,000)
042501- A03	Operating Expenses		1,283,000	1,283,000	1,529,000
042501- A033	Utilities		154,000	154,000	302,000
042501- A034	Occupancy Costs		362,000	362,000	411,000
042501- A038	Travel & Transportation		308,000	308,000	350,000
042501- A039	General		459,000	459,000	466,000
042501- A09	Physical Assets		4,000	4,000	2,000
042501- A096	Purchase of Plant & Machinery		2,000	2,000	1,000
042501- A097	Purchase of Furniture & Fixture		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		199,000	199,000	236,000
042501- A130	Transport		102,000	102,000	125,000
042501- A131	Machinery and Equipment		95,000	95,000	100,000
042501- A132	Furniture and Fixture		2,000	2,000	11,000
Total - Oceanography & Hydrological Research & Sea Exploratory Fishing Scheme			3,500,000	3,500,000	4,201,000

KA0819 CENTRAL FISHERIES DEPARTMENT :

042501- A01	Employees Related Expenses		10,052,000	10,052,000	10,899,000
042501- A011	Pay	59 59	6,252,000	6,252,000	5,889,000

**NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042501- A011-1	Pay of Officer	(7)	(7)	(2,134,000)	(2,134,000)	(1,874,000)
042501- A011-2	Pay of Other Staff	(52)	(52)	(4,118,000)	(4,118,000)	(4,015,000)
042501- A012	Allowances			3,800,000	3,800,000	5,010,000
042501- A012-1	Regular Allowances			(3,756,000)	(3,756,000)	(4,889,000)
042501- A012-2	Other Allowances (Excluding TA)			(44,000)	(44,000)	(121,000)
042501- A03	Operating Expenses			848,000	848,000	907,000
042501- A032	Communications			56,000	56,000	60,000
042501- A033	Utilities			140,000	140,000	155,000
042501- A034	Occupancy Costs			350,000	350,000	350,000
042501- A038	Travel & Transportation			181,000	181,000	210,000
042501- A039	General			121,000	121,000	132,000
042501- A09	Physical Assets			2,000	2,000	1,000
042501- A096	Purchase of Plant & Machinery			2,000	2,000	1,000
042501- A13	Repairs and Maintenance			166,000	166,000	207,000
042501- A130	Transport			52,000	52,000	50,000
042501- A131	Machinery and Equipment			29,000	29,000	30,000
042501- A132	Furniture and Fixture			2,000	2,000	1,000
042501- A133	Buildings and Structure			83,000	83,000	126,000
Total - Central Fisheries Department				11,068,000	11,068,000	12,014,000

**KA0820 KORANGI FISHERIES HARBOUR
AUTHORITY :**

042501- A05	Grants Subsidies and Write off Loans			32,227,000	32,227,000	34,805,000
042501- A052	Grants-Domestic			32,227,000	32,227,000	34,805,000
Total - Korangi Fisheries Harbour Authority				32,227,000	32,227,000	34,805,000

**KA0821 PROMOTION OF DEEP SEA FISHERIES
RESOURCES IN EEZ OF PAKISTAN :**

042501- A01	Employees Related Expenses			2,439,000	2,439,000	3,091,000
042501- A011	Pay	16	16	1,522,000	1,522,000	1,731,000
042501- A011-1	Pay of Officer	(3)	(3)	(422,000)	(422,000)	(446,000)

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
042501- A011-2	Pay of Other Staff	(13) (13)	(1,100,000)	(1,100,000)	(1,285,000)
042501- A012	Allowances		917,000	917,000	1,360,000
042501- A012-1	Regular Allowances		(876,000)	(876,000)	(1,320,000)
042501- A012-2	Other Allowances (Excluding TA)		(41,000)	(41,000)	(40,000)
042501- A03	Operating Expenses		685,000	685,000	835,000
042501- A032	Communications		45,000	45,000	60,000
042501- A034	Occupancy Costs		245,000	245,000	250,000
042501- A038	Travel & Transportation		225,000	225,000	300,000
042501- A039	General		170,000	170,000	225,000
042501- A09	Physical Assets		2,000	2,000	1,000
042501- A096	Purchase of Plant & Machinery		2,000	2,000	1,000
042501- A13	Repairs and Maintenance		95,000	95,000	100,000
042501- A130	Transport		40,000	40,000	50,000
042501- A131	Machinery and Equipment		35,000	35,000	40,000
042501- A132	Furniture and Fixture		20,000	20,000	10,000
Total - Promotion of Deep Sea Fisheries Resources in EEZ of Pakistan			3,221,000	3,221,000	4,027,000
042501	Total - Administration/Land Commission		74,292,000	74,292,000	80,235,000
0425	Total - Fishing		74,292,000	74,292,000	80,235,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		89,989,000	89,989,000	97,679,000
04	Total - Economic Affairs		89,989,000	89,989,000	97,679,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			89,989,000	89,989,000	97,679,000

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
QA0373 ANIMAL QUARANTINE STATION, QUETTA :					
042106- A01	Employees Related Expenses		1,772,000	1,772,000	1,342,000
042106- A011	Pay	6 6	958,000	958,000	705,000
042106- A011-1	Pay of Officers	(1) (1)	(481,000)	(481,000)	(362,000)
042106- A011-2	Pay of Other Staff	(5) (5)	(477,000)	(477,000)	(343,000)
042106- A012	Allowances		814,000	814,000	637,000
042106- A012-1	Regular Allowances		(689,000)	(689,000)	(562,000)
042106- A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)	(75,000)
042106- A03	Operating Expenses		322,000	322,000	812,000
042106- A032	Communications		38,000	38,000	60,000
042106- A033	Utilities		55,000	55,000	125,000
042106- A034	Occupancy Costs		90,000	90,000	350,000
042106- A038	Travel & Transportation		104,000	104,000	135,000
042106- A039	General		35,000	35,000	142,000
042106- A09	Physical Assets		2,000	2,000	2,000
042106- A095	Purchase of Transport		2,000	2,000	2,000
042106- A13	Repairs and Maintenance		97,000	97,000	140,000
042106- A130	Transport		41,000	41,000	50,000
042106- A131	Machinery and Equipment		34,000	34,000	50,000
042106- A132	Furniture and Fixture		16,000	16,000	30,000
042106- A138	General		6,000	6,000	10,000
Total - Animal Quarantine Station, Quetta			2,193,000	2,193,000	2,296,000

**QA0374 STRENGTHENING OF ANIMAL QUARANTINE
STATION, QUETTA :**

042106- A01	Employees Related Expenses		1,517,000	1,517,000	2,019,000
042106- A011	Pay	18 18	970,000	970,000	890,000
042106- A011-1	Pay of Officers	(4) (4)	(450,000)	(450,000)	(351,000)

NO. 088_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
042106- A011-2	Pay of Other Staff	(14) (14)	(520,000)	(520,000)	(539,000)
042106- A012	Allowances		547,000	547,000	1,129,000
042106- A012-1	Regular Allowances		(537,000)	(537,000)	(1,125,000)
042106- A012-2	Other Allowances (Excluding TA)		(10,000)	(10,000)	(4,000)
042106- A03	Operating Expenses		2,000	2,000	1,000
042106- A034	Occupancy Costs		2,000	2,000	1,000
042106- A09	Physical Assets		2,000	2,000	1,000
042106- A095	Purchase of Transport				1,000
042106- A096	Purchase of Plant & Machinery		2,000	2,000	
042106- A12	Civil Works		-	-	1,000
042106- A124	Building and Structures				1,000
042106- A13	Repairs and Maintenance		2,000	2,000	1,000
042106- A130	Transport		2,000	2,000	1,000
Total - Strengthening of Animal Quarantine Station, Quetta			1,523,000	1,523,000	2,023,000
042106	Total - Animal Husbandry		3,716,000	3,716,000	4,319,000
0421	Total - Agriculture		3,716,000	3,716,000	4,319,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		3,716,000	3,716,000	4,319,000
04	Total - Economic Affairs		3,716,000	3,716,000	4,319,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			3,716,000	3,716,000	4,319,000
TOTAL-DEMAND			197,932,000	201,932,000	213,767,000

SECTION XXV

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Current Expenditure on Revenue Account

89. Local Government and Rural Development Division	143,698
	<hr/>
Total	143,698
	<hr/>

**NO. 089.- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted Rs. 143,698,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	88,335,000	88,335,000	101,050,000
062	Community Development	44,719,000	44,719,000	42,648,000
Total		133,054,000	133,054,000	143,698,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	64,501,000	64,501,000	81,676,000
A011	Pay	38,450,000	38,450,000	43,860,000
A011-1	Pay of Officers	(18,508,000)	(18,508,000)	(21,968,000)
A011-2	Pay of Other Staff	(19,942,000)	(19,942,000)	(21,892,000)
A012	Allowances	26,051,000	26,051,000	37,816,000
A012-1	Regular Allowances	(22,354,000)	(22,354,000)	(31,394,000)
A012-2	Other Allowances (Excluding TA)	(3,697,000)	(3,697,000)	(6,422,000)
A02	Project Pre-Investment Analysis	2,130,000	2,130,000	1,600,000
A03	Operating Expenses	37,840,000	37,840,000	48,853,000
A04	Employees' Retirement Benefits	200,000	200,000	300,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	650,000	650,000	700,000
A09	Physical Assets	23,833,000	23,833,000	3,743,000
A12	Civil Works	50,000	50,000	150,000
A13	Repairs and Maintenance	2,850,000	2,850,000	5,676,000
Total		133,054,000	133,054,000	143,698,000

**NO. 089.- FC21M13 LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGULATION:					
ID1884	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION - MAIN SECRETARIAT:					
011108- A01	Employees Related Expenses			40,275,000	40,275,000	51,430,000
011108- A011	Pay	201	201	24,378,000	24,378,000	27,100,000
011108- A011-1	Pay of Officers	(48)	(48)	(11,355,000)	(11,355,000)	(12,800,000)
011108- A011-2	Pay of Other Staff	(153)	(153)	(13,023,000)	(13,023,000)	(14,300,000)
011108- A012	Allowances			15,897,000	15,897,000	24,330,000
011108- A012-1	Regular Allowances			(13,497,000)	(13,497,000)	(19,400,000)
011108- A012-2	Other Allowances (Excluding T.A)			(2,400,000)	(2,400,000)	(4,930,000)
011108- A03	Operating Expenses			24,410,000	24,410,000	32,710,000
011108- A032	Communications			3,680,000	3,680,000	4,300,000
011108- A033	Utilities			1,220,000	1,220,000	2,900,000
011108- A034	Occupancy Costs			5,410,000	5,410,000	6,560,000
011108- A038	Travel & Transportation			7,350,000	7,350,000	9,600,000
011108- A039	General			6,750,000	6,750,000	9,350,000
011108- A04	Employees' Retirement Benefits			200,000	200,000	300,000
011108- A041	Pension			200,000	200,000	300,000
011108- A06	Transfers			600,000	600,000	600,000
011108- A063	Entertainment and Gifts			600,000	600,000	600,000
011108- A09	Physical Assets			13,383,000	13,383,000	2,842,000
011108- A092	Computer Equipment			1,350,000	1,350,000	550,000
011108- A095	Purchase of Transport			5,000,000	5,000,000	1,000,000
011108- A096	Purchase of Plant & Machinery			6,933,000	6,933,000	792,000
011108- A097	Purchase of Furniture & Fixture			100,000	100,000	500,000

**NO. 089 - FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011108- A13	Repairs and Maintenance			2,100,000	2,100,000	4,500,000
011108- A130	Transport			1,500,000	1,500,000	1,500,000
011108- A131	Machinery and Equipment			200,000	200,000	500,000
011108- A132	Furniture and Fixture			50,000	50,000	200,000
011108- A133	Buildings and Structure			100,000	100,000	2,000,000
011108- A137	Computer Equipment			250,000	250,000	300,000
Total-Local Government and Rural Development Division-Main Secretariat				80,968,000	80,968,000	92,382,000
ID1887 SURPLUS STAFF (MAIN SECRETARIAT):						
011108- A01	Employees Related Expenses			1,299,000	1,299,000	668,000
011108- A011	Pay	2	1	939,000	939,000	442,000
011108- A011-1	Pay of Officers	(2)	(1)	(939,000)	(939,000)	(442,000)
011108- A012	Allowances			360,000	360,000	226,000
011108- A012-1	Regular Allowances			(360,000)	(360,000)	(226,000)
Total- Surplus Staff (Main Secretariat)				1,299,000	1,299,000	668,000
ID1963 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:						
011108- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
011108- A052	Grants- Domestic			1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister/Minister of State				1,000,000	1,000,000	1,000,000
011108	Total-Local Authority Administration and Regulation			83,267,000	83,267,000	94,050,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
0111	Total- Executive and Legislative Organs		83,267,000	83,267,000	94,050,000
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		83,267,000	83,267,000	94,050,000
01	Total-General Public Service		83,267,000	83,267,000	94,050,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

06 HOUSING AND COMMUNITY AMENITIES:

062 COMMUNITY DEVELOPMENT :

0622 RURAL DEVELOPMENT:

062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:

**ID0937 AHK NATIONAL CENTRE FOR RURAL
DEVELOPMENT AND MA :**

062203- A01	Employees Related Expenses			16,487,000	16,487,000	20,619,000
062203- A011	Pay	81	81	9,633,000	9,633,000	11,798,000
062203- A011-1	Pay of Officers	(19)	(19)	(4,214,000)	(4,214,000)	(6,286,000)
062203- A011-2	Pay of Other Staff	(62)	(62)	(5,419,000)	(5,419,000)	(5,512,000)
062203- A012	Allowances			6,854,000	6,854,000	8,821,000
062203- A012-1	Regular Allowances			(5,697,000)	(5,697,000)	(7,639,000)
062203- A012-2	Other Allowances (Excluding T.A)			(1,157,000)	(1,157,000)	(1,182,000)
062203- A02	Project Pre-Investment Analysis			1,100,000	1,100,000	1,100,000
062203- A022	Research, Surveys & Exploratory Operations			1,100,000	1,100,000	1,100,000
062203- A03	Operating Expenses			6,152,000	6,152,000	6,472,000
062203- A032	Communications			751,000	751,000	801,000
062203- A033	Utilities			1,460,000	1,460,000	2,090,000
062203- A034	Occupancy Costs			2,002,000	2,002,000	1,685,000
062203- A038	Travel & Transportation			693,000	693,000	780,000
062203- A039	General			1,246,000	1,246,000	1,116,000

NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
062203- A06 Transfers	30,000	30,000	50,000
062203- A063 Entertainment and Gifts	30,000	30,000	50,000
062203- A09 Physical Assets	5,150,000	5,150,000	301,000
062203- A092 Computer Equipment	2,051,000	2,051,000	101,000
062203- A095 Purchase of Transport	1,000,000	1,000,000	1,000
062203- A096 Purchase of Plant & Machinery	1,040,000	1,040,000	75,000
062203- A097 Purchase of Furniture & Fixture	1,040,000	1,040,000	74,000
062203- A098 Purchase of Other Assets	19,000	19,000	50,000
062203- A12 Civil Works	50,000	50,000	150,000
062203- A124 Buildings and Structure	50,000	50,000	150,000
062203- A13 Repairs and Maintenance	250,000	250,000	527,000
062203- A130 Transport	160,000	160,000	130,000
062203- A131 Machinery and Equipment	35,000	35,000	75,000
062203- A132 Furniture and Fixture	35,000	35,000	75,000
062203- A133 Buildings and Structure	20,000	20,000	147,000
062203- A137 Computer Equipment			100,000
Total-AHK National Centre for Rural Development and MA	29,219,000	29,219,000	29,219,000
062203 Total-Integrated Rural Development Programme	29,219,000	29,219,000	29,219,000
0622 Total-Rural Development	29,219,000	29,219,000	29,219,000
062 Total-Community Development	29,219,000	29,219,000	29,219,000
06 Total-Housing and Community Amenities	29,219,000	29,219,000	29,219,000
Total- Accountant General Pakistan Revenues	112,486,000	112,486,000	123,269,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT :					
0622	RURAL DEVELOPMENT					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:					
KA0393	MUNICIPAL TRAINING RESEARCH INSTITUTE (MTRI) KARACHI:					
062203- A01	Employees Related Expenses			6,440,000	6,440,000	8,959,000
062203- A011	Pay	36	36	3,500,000	3,500,000	4,520,000
062203- A011-1	Pay of Officers	(10)	(10)	(2,000,000)	(2,000,000)	(2,440,000)
062203- A011-2	Pay of Other Staff	(26)	(26)	(1,500,000)	(1,500,000)	(2,080,000)
062203- A012	Allowances			2,940,000	2,940,000	4,439,000
062203- A012-1	Regular Allowances			(2,800,000)	(2,800,000)	(4,129,000)
062203- A012-2	Other Allowances (Excluding T.A)			(140,000)	(140,000)	(310,000)
062203- A02	Project Pre-Investment Analysis			1,030,000	1,030,000	500,000
062203- A022	Research and Surveys & Exploratory Operations			1,030,000	1,030,000	500,000
062203- A03	Operating Expenses			2,210,000	2,210,000	2,671,000
062203- A032	Communications			170,000	170,000	260,000
062203- A033	Utilities			200,000	200,000	310,000
062203- A034	Occupancy Costs			750,000	750,000	750,000
062203- A038	Travel & Transportation			315,000	315,000	700,000
062203- A039	General			775,000	775,000	651,000
062203- A06	Transfers			20,000	20,000	50,000
062203- A063	Entertainment & Gifts			20,000	20,000	50,000
062203- A09	Physical Assets			5,300,000	5,300,000	600,000
062203- A092	Computer Equipment			2,000,000	2,000,000	100,000
062203- A095	Purchase of Transport			1,150,000	1,150,000	100,000
062203- A096	Purchase of Plant & Machinery			1,080,000	1,080,000	100,000
062203- A097	Purchase of Furniture & Fixture			1,050,000	1,050,000	100,000
062203- A098	Purchase of Other Assets			20,000	20,000	200,000
062203- A13	Repairs and Maintenance			500,000	500,000	649,000
062203- A130	Transport			160,000	160,000	200,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
062203- A131	Machinery and Equipment	60,000	60,000	100,000
062203- A132	Furniture and Fixture	30,000	30,000	50,000
062203- A133	Buildings and Structure	250,000	250,000	299,000
Total-Municipal Training Research Institute (MTRI) Karachi		15,500,000	15,500,000	13,429,000
062203	Total-Integrated Rural Development Programme	15,500,000	15,500,000	13,429,000
0622	Total-Rural Development	15,500,000	15,500,000	13,429,000
062	Total-Community Development	15,500,000	15,500,000	13,429,000
06	Total-Housing and Community Amenities	15,500,000	15,500,000	13,429,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi		15,500,000	15,500,000	13,429,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE:**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0111 EXECUTIVE AND LEGISLATIVE ORGANS:
011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION:

**HQ2090 CONTRIBUTION TO INTERNATIONAL AGENCIES
AND ORGANIZATION ISLAMABAD:**

011108- A03	Operating Expenses	5,068,000	5,068,000	7,000,000
011108- A039	General	5,068,000	5,068,000	7,000,000
Total-Contribution to International Agencies and Organization Islamabad		5,068,000	5,068,000	7,000,000

**NO. 089 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
011108 Total-Local Authority Administration and Regulation	5,068,000	5,068,000	7,000,000
0111 Total- Executive and Legislative Organs	5,068,000	5,068,000	7,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	5,068,000	5,068,000	7,000,000
01 Total-General Public Service	5,068,000	5,068,000	7,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	5,068,000	5,068,000	7,000,000
TOTAL-DEMAND	133,054,000	133,054,000	143,698,000

SECTION XXVI
MINISTRY OF MINORITIES AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities Affairs

Current Expenditure on Revenue Account

90. Minorities Affairs Division

237,284

Total

237,284

NO. 090._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted Rs. 237,284,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF MINORITIES AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	219,707,000	219,707,000	237,284,000
	Total	219,707,000	219,707,000	237,284,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	21,620,000	21,620,000	22,065,000
A011	Pay	12,776,000	12,776,000	11,350,000
A011-1	Pay of Officers	(6,121,000)	(6,121,000)	(5,244,000)
A011-2	Pay of Other Staff	(6,655,000)	(6,655,000)	(6,106,000)
A012	Allowances	8,844,000	8,844,000	10,715,000
A012-1	Regular Allowances	(6,829,000)	(6,829,000)	(8,785,000)
A012-2	Other Allowances (Excluding TA)	(2,015,000)	(2,015,000)	(1,930,000)
A03	Operating Expenses	28,095,000	28,095,000	38,329,000
A04	Employees' Retirement Benefits	150,000	150,000	250,000
A05	Grants, Subsidies and Write off Loans	151,450,000	151,450,000	157,500,000
A06	Transfers	17,000,000	17,000,000	17,300,000
A09	Physical Assets	721,000	721,000	957,000
A13	Repairs and Maintenance	671,000	671,000	883,000
	Total	219,707,000	219,707,000	237,284,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATIONAL, CULTURE AND RELIGION :				
084	RELIGIOUS AFFAIRS :				
0841	RELIGIOUS AFFAIRS :				
084104	MINORITY AFFAIRS :				
ID0162 MINORITIES WELFARE FUND:					
084104- A05	Grants, Subsidies and Write off Loans		150,000,000	150,000,000	156,000,000
084104- A052	Grants - Domestic		150,000,000	150,000,000	156,000,000
084104- A06	Transfers		16,000,000	16,000,000	16,000,000
084104- A061	Scholarships		16,000,000	16,000,000	16,000,000
Total-Minorities Welfare Fund			166,000,000	166,000,000	172,000,000
ID0200 MINORITIES AFFAIRS DIVISION					
(MAIN SECRETARIAT) :					
084104- A01	Employees Related Expenses		18,218,000	18,218,000	18,475,000
084104- A011	Pay	84 91	10,941,000	10,941,000	9,375,000
084104- A011-1	Pay of Officers	(15) (17)	(5,310,000)	(5,310,000)	(4,374,000)
084104- A011-2	Pay of Other Staff	(69) (74)	(5,631,000)	(5,631,000)	(5,001,000)
084104- A012	Allowances		7,277,000	7,277,000	9,100,000
084104- A012-1	Regular Allowances		(5,322,000)	(5,322,000)	(7,245,000)
084104- A012-2	Other Allowances (Excluding TA)		(1,955,000)	(1,955,000)	(1,855,000)
084104- A03	Operating Expenses		27,006,000	27,006,000	36,988,000
084104- A032	Communications		2,010,000	2,010,000	2,185,000
084104- A033	Utilities		375,000	375,000	525,000
084104- A034	Occupancy Costs		11,510,000	11,510,000	15,660,000
084104- A038	Travel & Transportation		3,967,000	3,967,000	6,625,000
084104- A039	General		9,144,000	9,144,000	11,993,000
084104- A04	Employees' Retirement Benefits		150,000	150,000	250,000
084104- A041	Pension		150,000	150,000	250,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
084104- A05 Grants, Subsidies and Write off Loans	450,000	450,000	500,000
084104- A052 Grants-Domestic	450,000	450,000	500,000
084104- A06 Transfers	1,000,000	1,000,000	1,300,000
084104- A061 Scholarship	700,000	700,000	700,000
084104- A063 Entertainment & Gifts	300,000	300,000	600,000
084104- A09 Physical Assets	671,000	671,000	901,000
084104- A092 Computer Equipment	270,000	270,000	300,000
084104- A095 Purchase of Transport	1,000	1,000	1,000
084104- A096 Purchase of Plant and Machinery	200,000	200,000	400,000
084104- A097 Purchase of Furniture and Fixture	200,000	200,000	200,000
084104- A13 Repairs and Maintenance	640,000	640,000	845,000
084104- A130 Transport	300,000	300,000	380,000
084104- A131 Machinery and Equipment	140,000	200,000	250,000
084104- A132 Furniture and Fixture	30,000	30,000	40,000
084104- A133 Buildings and Structure	100,000	40,000	50,000
084104- A137 Computer Equipment	70,000	70,000	125,000
Total-Minorities Affairs Division (Main Secretariat)	48,135,000	48,135,000	59,259,000
ID2642 DISCRETIONARY GRANT BY THE MINISTER AND MINISTER OF STATE:			
084104- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
084104- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister and Minister of State	1,000,000	1,000,000	1,000,000
084104 Total - Minority Affairs	215,135,000	215,135,000	232,259,000
0841 Total - Religious Affairs	215,135,000	215,135,000	232,259,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
084	Total - Religious Affairs		215,135,000	215,135,000	232,259,000
08	Total - Recreational, Culture and Religion		215,135,000	215,135,000	232,259,000
Total - Accountant General Pakistan Revenues			215,135,000	215,135,000	232,259,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

LO0484 REGIONAL OFFICE FOR MINORITIES
LAHORE :

084120- A01	Employees Related Expenses			961,000	961,000	985,000
084120- A011	Pay	7	7	541,000	541,000	555,000
084120- A011-1	Pay of Officers	(1)	(1)	(257,000)	(257,000)	(265,000)
084120- A011-2	Pay of Other Staff	(6)	(6)	(284,000)	(284,000)	(290,000)
084120- A012	Allowances			420,000	420,000	430,000
084120- A012-1	Regular Allowances			(405,000)	(405,000)	(415,000)
084120- A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)	(15,000)
084120- A03	Operating Expenses			265,000	265,000	282,000
084120- A032	Communications			46,000	46,000	50,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy Costs			78,000	78,000	83,000
084120- A038	Travel & Transportation			93,000	93,000	96,000
084120- A039	General			40,000	40,000	45,000
084120- A09	Physical Assets			20,000	20,000	24,000
084120- A096	Purchase of Plant and Machinery			10,000	10,000	12,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
084120- A097			10,000	10,000	12,000
084120- A13			5,000	5,000	9,000
084120- A131			3,000	3,000	5,000
084120- A132			1,000	1,000	2,000
084120- A137			1,000	1,000	2,000
Total-Regional Office for Minorities Lahore			1,251,000	1,251,000	1,300,000
084120	Total - Others		1,251,000	1,251,000	1,300,000
0841	Total - Religious Affairs		1,251,000	1,251,000	1,300,000
084	Total - Religious Affairs		1,251,000	1,251,000	1,300,000
08	Total - Recreational, Culture and Religion		1,251,000	1,251,000	1,300,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			1,251,000	1,251,000	1,300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

PR0418 REGIONAL OFFICE FOR MINORITIES
PESHAWAR :

084120- A01	Employees Related Expenses			787,000	787,000	875,000
084120- A011	Pay	6	6	406,000	406,000	450,000
084120- A011-1	Pay of Officers	(1)	(1)	(179,000)	(179,000)	(200,000)

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
084120- A011-2	Pay of Other Staff	(5)	(5)	(227,000)	(227,000)	(250,000)
084120- A012	Allowances			381,000	381,000	425,000
084120- A012-1	Regular Allowances			(371,000)	(371,000)	(410,000)
084120- A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	(15,000)
084120- A03	Operating Expenses			223,000	223,000	304,000
084120- A032	Communications			44,000	44,000	50,000
084120- A033	Utilities			5,000	5,000	5,000
084120- A034	Occupancy Costs			65,000	65,000	125,000
084120- A038	Travel & Transportation			74,000	74,000	80,000
084120- A039	General			35,000	35,000	44,000
084120- A09	Physical Assets			10,000	10,000	10,000
084120- A092	Computer Equipment			1,000	1,000	1,000
084120- A096	Purchase of Plant and Machinery			4,000	4,000	4,000
084120- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
084120- A13	Repairs and Maintenance			11,000	11,000	11,000
084120- A131	Machinery and Equipment			5,000	5,000	5,000
084120- A132	Furniture and Fixture			5,000	5,000	5,000
084120- A137	Computer Equipment			1,000	1,000	1,000
Total-Regional Office for Minorities						
Peshawar				1,031,000	1,031,000	1,200,000
084120	Total - Others			1,031,000	1,031,000	1,200,000
0841	Total - Religious Affairs			1,031,000	1,031,000	1,200,000
084	Total - Religious Affairs			1,031,000	1,031,000	1,200,000
08	Total - Recreational, Culture and Religion			1,031,000	1,031,000	1,200,000
Total-Accountant General Pakistan Revenues,						
Sub-Office, Peshawar				1,031,000	1,031,000	1,200,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
08	RECREATIONAL, CULTURE AND RELIGION :				
084	RELIGIOUS AFFAIRS :				
0841	RELIGIOUS AFFAIRS :				
084120	OTHERS :				
KA0540 REGIONAL OFFICE FOR MINORITIES KARACHI:					
084120- A01	Employees Related Expenses		816,000	816,000	830,000
084120- A011	Pay	7 7	461,000	461,000	470,000
084120- A011-1	Pay of Officers	(1) (1)	(175,000)	(175,000)	(180,000)
084120- A011-2	Pay of Other Staff	(6) (6)	(286,000)	(286,000)	(290,000)
084120- A012	Allowances		355,000	355,000	360,000
084120- A012-1	Regular Allowances		(335,000)	(335,000)	(340,000)
084120- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
084120- A03	Operating Expenses		354,000	354,000	375,000
084120- A032	Communications		38,000	38,000	42,000
084120- A033	Utilities		8,000	8,000	8,000
084120- A034	Occupancy Costs		95,000	95,000	102,000
084120- A038	Travel & Transportation		159,000	159,000	165,000
084120- A039	General		54,000	54,000	58,000
084120- A09	Physical Assets		10,000	10,000	12,000
084120- A096	Purchase of Plant and Machinery		5,000	5,000	6,000
084120- A097	Purchase of Furniture and Fixture		5,000	5,000	6,000
084120- A13	Repairs and Maintenance		5,000	5,000	8,000
084120- A131	Machinery and Equipment		3,000	3,000	5,000
084120- A132	Furniture and Fixture		1,000	1,000	2,000
084120- A137	Computer Equipment		1,000	1,000	1,000
Total-Regional Office for Minorities Karachi			1,185,000	1,185,000	1,225,000
084120	Total - Others		1,185,000	1,185,000	1,225,000
0841	Total - Religious Affairs		1,185,000	1,185,000	1,225,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.					
084	Total - Religious Affairs		1,185,000	1,185,000	1,225,000
08	Total - Recreational, Culture and Religion		1,185,000	1,185,000	1,225,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			1,185,000	1,185,000	1,225,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

QA0184 REGIONAL OFFICE FOR MINORITIES QUETTA:

084120- A01	Employees Related Expenses			838,000	838,000	900,000
084120- A011	Pay	6	6	427,000	427,000	500,000
084120- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(225,000)
084120- A011-2	Pay of Other Staff	(5)	(5)	(227,000)	(227,000)	(275,000)
084120- A012	Allowances			411,000	411,000	400,000
084120- A012-1	Regular Allowances			(396,000)	(396,000)	(375,000)
084120- A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)	(25,000)
084120- A03	Operating Expenses			247,000	247,000	380,000
084120- A032	Communications			34,000	34,000	34,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy Costs			100,000	100,000	223,000
084120- A038	Travel & Transportation			65,000	65,000	70,000
084120- A039	General			40,000	40,000	45,000
084120- A09	Physical Assets			10,000	10,000	10,000
084120- A092	Computer Equipment			3,000	3,000	3,000
084120- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
084120- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000

NO. 090_FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.				
084120- A13	Repairs and Maintenance	10,000	10,000	10,000
084120- A131	Machinery and Equipment	5,000	5,000	5,000
084120- A132	Furniture and Fixture	1,000	1,000	1,000
084120- A137	Computer Equipment	4,000	4,000	4,000
<hr/>				
Total-Regional Office for Minorities Quetta		1,105,000	1,105,000	1,300,000
<hr/>				
084120	Total - Others	1,105,000	1,105,000	1,300,000
<hr/>				
0841	Total - Religious Affairs	1,105,000	1,105,000	1,300,000
<hr/>				
084	Total - Religious Affairs	1,105,000	1,105,000	1,300,000
<hr/>				
08	Total - Recreational, Culture and Religion	1,105,000	1,105,000	1,300,000
<hr/>				
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		1,105,000	1,105,000	1,300,000
<hr/>				
TOTAL - DEMAND		219,707,000	219,707,000	237,284,000
<hr/>				

SECTION XXVII
MINISTRY OF NARCOTICS CONTROL

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

91. Narcotics Control Division

1,128,160

Total

1,128,160

No. 091.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC21N04)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,128,160,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NARCOTICS CONTROL**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	840,889,000	840,889,000	1,128,160,000
Total		840,889,000	840,889,000	1,128,160,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	456,952,000	456,952,000	606,593,000
A011	Pay	221,424,000	221,424,000	202,171,000
A011-1	Pay of Officers	(64,746,000)	(64,746,000)	(53,262,000)
A011-2	Pay of Other Staff	(156,678,000)	(156,678,000)	(148,909,000)
A012	Allowances	235,528,000	235,528,000	404,422,000
A012-1	Regular Allowances	(207,138,000)	(207,138,000)	(376,069,000)
A012-2	Other Allowances (Excluding T. A)	(28,390,000)	(28,390,000)	(28,353,000)
A03	Operating Expenses	255,859,000	255,859,000	310,868,000
A04	Employees' Retirement Benefits	355,000	355,000	690,000
A05	Grants, Subsidies and Write off Loans	1,971,000	1,971,000	1,991,000
A06	Transfers	83,571,000	83,571,000	141,696,000
A09	Physical Assets	17,066,000	17,066,000	31,906,000
A13	Repairs and Maintenance	25,115,000	25,115,000	34,416,000
Total		840,889,000	840,889,000	1,128,160,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-43,840,000	-43,840,000	-59,900,000
Total-Recoveries		-43,840,000	-43,840,000	-59,900,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
ID0933	DISCRETIONARY GRANT BY THE MINISTER:				
032110- A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
032110- A052	Grants-Domestic		600,000	600,000	600,000
	Total-Discretionary Grant by the Minister		600,000	600,000	600,000
ID1898	SECRETARIAT:				
032110- A01	Employees Related Expenses		21,247,000	21,247,000	24,498,000
032110- A011	Pay	105 105	12,064,000	12,064,000	12,301,000
032110- A011-1	Pay of Officers	(20) (20)	(5,462,000)	(5,462,000)	(5,692,000)
032110- A011-2	Pay of Other Staff	(85) (85)	(6,602,000)	(6,602,000)	(6,609,000)
032110- A012	Allowances		9,183,000	9,183,000	12,197,000
032110- A012-1	Regular Allowances		(6,482,000)	(6,482,000)	(8,472,000)
032110- A012-2	Other Allowances (Excluding T. A)		(2,701,000)	(2,701,000)	(3,725,000)
032110- A03	Operating Expenses		29,464,000	29,464,000	35,855,000
032110- A032	Communications		2,165,000	2,165,000	2,185,000
032110- A033	Utilities		1,480,000	1,480,000	1,730,000
032110- A034	Occupancy Costs		9,917,000	9,917,000	11,101,000
032110- A036	Motor Vehicles		70,000	70,000	100,000
032110- A038	Travel & Transportation		3,451,000	3,451,000	3,650,000
032110- A039	General		12,381,000	12,381,000	17,089,000
032110- A04	Employees' Retirement Benefits		355,000	355,000	390,000
032110- A041	Pension		355,000	355,000	390,000
032110- A05	Grants, Subsidies and Write off Loans		30,000	30,000	50,000
032110- A052	Grants-Domestic		30,000	30,000	50,000
032110- A06	Transfers		550,000	550,000	700,000
032110- A063	Entertainment & Gifts		550,000	550,000	700,000
032110- A09	Physical Assets		751,000	751,000	801,000
032110- A095	Purchase of Transport		1,000	1,000	1,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
032110- A096	Purchase of Plant & Machinery	300,000	300,000	300,000
032110- A097	Purchase of Furniture & Fixture	450,000	450,000	500,000
032110- A13	Repairs and Maintenance	970,000	970,000	4,500,000
032110- A130	Transport	600,000	600,000	600,000
032110- A131	Machinery and Equipment	300,000	300,000	500,000
032110- A132	Furniture and Fixture	70,000	70,000	200,000
032110- A133	Buildings and Structure			3,200,000
	Total-Secretariat	53,367,000	53,367,000	66,794,000
ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS):				
032110- A06	Transfers	6,000,000	6,000,000	26,880,000
032110- A064	Other Transfer Payments	6,000,000	6,000,000	26,880,000
	Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations)	6,000,000	6,000,000	26,880,000
ID1901 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF, R. D. RAWALPINDI:				
032110- A06	Transfers	2,000,000	2,000,000	-
032110- A064	Other Transfer Payments	2,000,000	2,000,000	
	Total-Lump Provision for Operational Support to ANF, R. D. Rawalpindi	2,000,000	2,000,000	-
ID1904 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR F.C. BALOCHISTAN:				
032110- A03	Operating Expenses	1,600,000	-	-
032110- A039	General	1,600,000		
	Total-Lump Provision for Operational Support for F.C. Balochistan	1,600,000	-	-

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID1905 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR AERIAL POPPY SURVEY:				
032110- A03	Operating Expenses	1,360,000	1,360,000	-
032110- A039	General	1,360,000	1,360,000	
Total-Lump Provision for Operational Support for Aerial Poppy Survey		1,360,000	1,360,000	-
ID1906 LUMP PROVISION FOR OPERATIONAL SUPPORT TO SPECIAL INVESTIGATIVE CELL TO ANF:				
032110- A06	Transfers	16,000,000	16,000,000	-
032110- A064	Other Transfer Payments	16,000,000	16,000,000	
Total-Lump Provision for Operational Support to Special Investigative Cell to ANF		16,000,000	16,000,000	-
ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :				
032110- A03	Operating Expenses	800,000	800,000	4,200,000
032110- A039	General	800,000	800,000	4,200,000
Total-Lump Provision for Demand Reduction Programme		800,000	800,000	4,200,000
ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN NWFP:				
032110- A03	Operating Expenses	3,920,000	3,920,000	4,200,000
032110- A039	General	3,920,000	3,920,000	4,200,000
Total-Lump Provision for Operational Support for Poppy Eradication Campaign in NWFP		3,920,000	3,920,000	4,200,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.:						
032110- A03	Operating Expenses			2,560,000	2,560,000	2,940,000
032110- A039	General			2,560,000	2,560,000	2,940,000
Total-Lump Provision for Operational Support for NCD Sectt.				2,560,000	2,560,000	2,940,000
ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI :						
032110- A01	Employees Related Expenses			118,000,000	118,000,000	151,135,000
032110- A011	Pay	523	602	56,300,000	56,300,000	52,000,000
032110- A011-1	Pay of Officers	(115)	(122)	(21,300,000)	(21,300,000)	(17,500,000)
032110- A011-2	Pay of Other Staff	(408)	(480)	(35,000,000)	(35,000,000)	(34,500,000)
032110- A012	Allowances			61,700,000	61,700,000	99,135,000
032110- A012-1	Regular Allowances			(53,200,000)	(53,200,000)	(90,934,000)
032110- A012-2	Other Allowances (Excluding T. A)			(8,500,000)	(8,500,000)	(8,201,000)
032110- A03	Operating Expenses			56,683,000	56,683,000	88,430,000
032110- A032	Communications			5,450,000	5,450,000	5,620,000
032110- A033	Utilities			2,158,000	2,158,000	3,900,000
032110- A034	Occupancy Costs			12,400,000	12,400,000	18,603,000
032110- A037	Consultancy and Contractual Work			2,000	2,000	1,000
032110- A038	Travel & Transportation			13,802,000	13,802,000	27,801,000
032110- A039	General			22,871,000	22,871,000	32,505,000
032110- A04	Employees' Retirement Benefits			-	-	150,000
032110- A041	Pension					150,000
032110- A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
032110- A052	Grants-Domestic			500,000	500,000	500,000
032110- A06	Transfers			47,600,000	47,600,000	104,500,000
032110- A061	Scholarships			47,500,000	47,500,000	104,000,000
032110- A063	Entertainment & Gifts			100,000	100,000	500,000
032110- A09	Physical Assets			13,050,000	13,050,000	20,900,000
032110- A092	Computer Equipment			50,000	50,000	500,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	5,700,000
032110- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,700,000
032110- A098	Purchase of Other Assets		11,000,000	11,000,000	13,000,000
032110- A13	Repairs and Maintenance		8,200,000	8,200,000	15,400,000
032110- A130	Transport		3,500,000	3,500,000	5,000,000
032110- A131	Machinery and Equipment		3,000,000	3,000,000	3,500,000
032110- A132	Furniture and Fixture		1,200,000	1,200,000	1,600,000
032110- A133	Buildings and Structure		400,000	400,000	5,000,000
032110- A137	Computer Equipment		100,000	100,000	300,000
Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi			244,033,000	244,033,000	381,015,000

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),
RAWALPINDI:

032110- A01	Employees Related Expenses		9,100,000	9,100,000	13,563,000
032110- A011	Pay	45 23	4,000,000	4,000,000	3,300,000
032110- A011-1	Pay of Officers	(15) (20)	(2,500,000)	(2,500,000)	(1,800,000)
032110- A011-2	Pay of Other Staff	(30) (3)	(1,500,000)	(1,500,000)	(1,500,000)
032110- A012	Allowances		5,100,000	5,100,000	10,263,000
032110- A012-1	Regular Allowances		(4,050,000)	(4,050,000)	(9,762,000)
032110- A012-2	Other Allowances (Excluding T. A)		(1,050,000)	(1,050,000)	(501,000)
032110- A03	Operating Expenses		13,460,000	13,460,000	14,563,000
032110- A032	Communications		300,000	300,000	200,000
032110- A033	Utilities		700,000	700,000	401,000
032110- A034	Occupancy Costs		660,000	660,000	502,000
032110- A038	Travel & Transportation		10,650,000	10,650,000	12,509,000
032110- A039	General		1,150,000	1,150,000	951,000
032110- A09	Physical Assets		250,000	250,000	1,650,000
032110- A092	Computer Equipment		50,000	50,000	50,000
032110- A096	Purchase of Plant & Machinery		100,000	100,000	1,300,000
032110- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
032110- A098	Purchase of Other Assets				200,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A13	Repairs and Maintenance		8,916,000	8,916,000	7,050,000
032110- A130	Transport		4,500,000	4,500,000	3,500,000
032110- A131	Machinery and Equipment		2,500,000	2,500,000	1,800,000
032110- A132	Furniture and Fixture		500,000	500,000	400,000
032110- A133	Buildings and Structure		1,366,000	1,366,000	1,300,000
032110- A137	Computer Equipment		50,000	50,000	50,000
Total-Anti Narcotics Force, (Aviation Wing)					
	Rawalpindi		31,726,000	31,726,000	36,826,000

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,
RAWALPINDI:

032110- A01	Employees Related Expenses		50,585,000	50,585,000	67,021,000
032110- A011	Pay	363 419	25,847,000	25,847,000	21,800,000
032110- A011-1	Pay of Officers	(45) (48)	(6,000,000)	(6,000,000)	(5,000,000)
032110- A011-2	Pay of Other Staff	(318) (371)	(19,847,000)	(19,847,000)	(16,800,000)
032110- A012	Allowances		24,738,000	24,738,000	45,221,000
032110- A012-1	Regular Allowances		(21,323,000)	(21,323,000)	(41,606,000)
032110- A012-2	Other Allowances (Excluding T. A)		(3,415,000)	(3,415,000)	(3,615,000)
032110- A03	Operating Expenses		14,731,000	14,731,000	21,520,000
032110- A032	Communications		765,000	765,000	765,000
032110- A033	Utilities		900,000	900,000	1,200,000
032110- A034	Occupancy Costs		4,383,000	4,383,000	6,350,000
032110- A038	Travel & Transportation		4,700,000	4,700,000	5,550,000
032110- A039	General		3,983,000	3,983,000	7,655,000
032110- A04	Employees' Retirement Benefits		-	-	100,000
032110- A041	Pension				100,000
032110- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
032110- A052	Grants-Domestic		1,000	1,000	1,000
032110- A06	Transfers		300,000	300,000	525,000
032110- A061	Scholarships		250,000	250,000	475,000
032110- A063	Entertainment & Gifts		50,000	50,000	50,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
032110- A09 Physical Assets	190,000	190,000	1,420,000
032110- A092 Computer Equipment	30,000	30,000	100,000
032110- A096 Purchase of Plant & Machinery	80,000	80,000	1,170,000
032110- A097 Purchase of Furniture & Fixture	80,000	80,000	150,000
032110- A13 Repairs and Maintenance	1,004,000	1,004,000	1,160,000
032110- A130 Transport	734,000	734,000	800,000
032110- A131 Machinery and Equipment	130,000	130,000	180,000
032110- A132 Furniture and Fixture	90,000	90,000	130,000
032110- A137 Computer Equipment	50,000	50,000	50,000
Total-Anti Narcotics Force, Regional Directorate, Rawalpindi	66,811,000	66,811,000	91,747,000
ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:			
032110- A03 Operating Expenses	20,000,000	20,000,000	20,000,000
032110- A039 General	20,000,000	20,000,000	20,000,000
Total-National Fund for Control of Drug Abuse	20,000,000	20,000,000	20,000,000
032110 Total-Narcotics Control Administration	450,777,000	449,177,000	635,202,000
0321 Total-Police	450,777,000	449,177,000	635,202,000
032 Total-Police	450,777,000	449,177,000	635,202,000
03 Total-Public Order and Safety Affairs	450,777,000	449,177,000	635,202,000
Total-Accountant General Pakistan Revenues	450,777,000	449,177,000	635,202,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE :					
032110- A01	Employees Related Expenses		61,500,000	61,500,000	81,706,000
032110- A011	Pay	573 491	30,900,000	30,900,000	26,500,000
032110- A011-1	Pay of Officers	(57) (51)	(9,350,000)	(9,350,000)	(6,500,000)
032110- A011-2	Pay of Other Staff	(516) (440)	(21,550,000)	(21,550,000)	(20,000,000)
032110- A012	Allowances		30,600,000	30,600,000	55,206,000
032110- A012-1	Regular Allowances		(26,800,000)	(26,800,000)	(51,156,000)
032110- A012-2	Other Allowances (Excluding T. A)		(3,800,000)	(3,800,000)	(4,050,000)
032110- A03	Operating Expenses		27,720,000	27,720,000	33,261,000
032110- A031	Fees		5,000	5,000	5,000
032110- A032	Communications		1,660,000	1,660,000	1,660,000
032110- A033	Utilities		2,120,000	2,120,000	1,978,000
032110- A034	Occupancy Costs		7,850,000	7,850,000	8,751,000
032110- A036	Motor Vehicles		20,000	20,000	1,000
032110- A038	Travel & Transportation		10,100,000	10,100,000	11,951,000
032110- A039	General		5,965,000	5,965,000	8,915,000
032110- A05	Grants, Subsidies and Write off Loans		75,000	75,000	75,000
032110- A052	Grants-Domestic		75,000	75,000	75,000
032110- A06	Transfers		161,000	161,000	1,020,000
032110- A061	Scholarships		111,000	111,000	1,000,000
032110- A063	Entertainment & Gifts		50,000	50,000	20,000
032110- A09	Physical Assets		325,000	325,000	1,325,000
032110- A092	Computer Equipment		25,000	25,000	25,000
032110- A093	Commodity Purchases		200,000	200,000	200,000
032110- A096	Purchase of Plant & Machinery		50,000	50,000	1,050,000
032110- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
032110- A13	1,200,000	1,200,000	1,300,000
032110- A130	700,000	700,000	800,000
032110- A131	400,000	400,000	400,000
032110- A132	100,000	100,000	100,000
Total-Anti Narcotics Force, Regional Directorate, Lahore	90,981,000	90,981,000	118,687,000
LO0191 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE:			
032110- A06	2,400,000	2,400,000	-
032110- A064	2,400,000	2,400,000	-
Total-Lump Provision for Operational Support of Anti Narcotics Force, Regional Directorate, Lahore	2,400,000	2,400,000	-
032110	93,381,000	93,381,000	118,687,000
0321	93,381,000	93,381,000	118,687,000
032	93,381,000	93,381,000	118,687,000
03	93,381,000	93,381,000	118,687,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	93,381,000	93,381,000	118,687,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
PR0176 ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR :						
032110- A01	Employees Related Expenses			60,048,000	60,048,000	77,535,000
032110- A011	Pay	481	475	29,643,000	29,643,000	26,000,000
032110- A011-1	Pay of Officers	(51)	(49)	(6,998,000)	(6,998,000)	(5,500,000)
032110- A011-2	Pay of Other Staff	(430)	(426)	(22,645,000)	(22,645,000)	(20,500,000)
032110- A012	Allowances			30,405,000	30,405,000	51,535,000
032110- A012-1	Regular Allowances			(27,951,000)	(27,951,000)	(48,981,000)
032110- A012-2	Other Allowances (Excluding T. A)			(2,454,000)	(2,454,000)	(2,554,000)
032110- A03	Operating Expenses			16,400,000	16,400,000	21,344,000
032110- A032	Communications			900,000	900,000	900,000
032110- A033	Utilities			1,860,000	1,860,000	2,570,000
032110- A034	Occupancy Costs			1,320,000	1,320,000	1,702,000
032110- A038	Travel & Transportation			8,140,000	8,140,000	9,442,000
032110- A039	General			4,180,000	4,180,000	6,730,000
032110- A04	Employees' Retirement Benefits			-	-	50,000
032110- A041	Pension					50,000
032110- A05	Grants, Subsidies and Write off Loans			65,000	65,000	65,000
032110- A052	Grants-Domestic			65,000	65,000	65,000
032110- A06	Transfers			25,000	25,000	1,520,000
032110- A061	Scholarships			5,000	5,000	1,500,000
032110- A063	Entertainment & Gifts			20,000	20,000	20,000
032110- A09	Physical Assets			320,000	320,000	1,380,000
032110- A092	Computer Equipment			80,000	80,000	80,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	1,150,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	150,000
032110- A13	Repairs and Maintenance			1,250,000	1,250,000	1,201,000
032110- A130	Transport			750,000	750,000	900,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.			
032110- A131 Machinery and Equipment	100,000	100,000	150,000
032110- A132 Furniture and Fixture	100,000	100,000	150,000
032110- A133 Buildings and Structure	300,000	300,000	1,000
Total-Anti Narcotics Force, Regional Office, Peshawar	78,108,000	78,108,000	103,095,000
PR0416 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. PESHAWAR:			
032110- A06 Transfers	2,400,000	2,400,000	-
032110- A064 Other Transfer Payments	2,400,000	2,400,000	
Total-Lump Provision for Operational Support to ANF R. D. Peshawar	2,400,000	2,400,000	-
032110 Total-Narcotics Control Administration	80,508,000	80,508,000	103,095,000
0321 Total-Police	80,508,000	80,508,000	103,095,000
032 Total-Police	80,508,000	80,508,000	103,095,000
03 Total-Public Order and Safety Affairs	80,508,000	80,508,000	103,095,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	80,508,000	80,508,000	103,095,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
KA0219 ANTI NARCOTICS FORCE, REGIONAL OFFICE, KARACHI :						
032110- A01	Employees Related Expenses			63,980,000	63,980,000	84,402,000
032110- A011	Pay	508	505	25,400,000	25,400,000	26,300,000
032110- A011-1	Pay of Officers	(52)	(53)	(7,150,000)	(7,150,000)	(5,300,000)
032110- A011-2	Pay of Other Staff	(456)	(452)	(18,250,000)	(18,250,000)	(21,000,000)
032110- A012	Allowances			38,580,000	38,580,000	58,102,000
032110- A012-1	Regular Allowances			(35,480,000)	(35,480,000)	(55,202,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,100,000)	(3,100,000)	(2,900,000)
032110- A03	Operating Expenses			25,749,000	25,749,000	27,903,000
032110- A032	Communications			1,130,000	1,130,000	830,000
032110- A033	Utilities			1,800,000	1,800,000	2,050,000
032110- A034	Occupancy Costs			4,945,000	4,945,000	5,451,000
032110- A038	Travel & Transportation			9,280,000	9,280,000	10,792,000
032110- A039	General			8,594,000	8,594,000	8,780,000
032110- A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
032110- A052	Grants-Domestic			300,000	300,000	300,000
032110- A06	Transfers			5,000	5,000	2,001,000
032110- A061	Scholarship			3,000	3,000	2,000,000
032110- A063	Entertainment & Gifts			2,000	2,000	1,000
032110- A09	Physical Assets			260,000	260,000	1,370,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	1,200,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	150,000
032110- A098	Purchase of Other Assets			20,000	20,000	20,000
032110- A13	Repairs and Maintenance			760,000	760,000	1,000,000
032110- A130	Transport			600,000	600,000	600,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.			
032110- A131 Machinery and Equipment	100,000	100,000	200,000
032110- A132 Furniture and Fixture	60,000	60,000	200,000
Total-Anti Narcotics Force, Regional Office, Karachi	91,054,000	91,054,000	116,976,000
KA0220 OPERATIONAL SUPPORT TO ANF R. D. KARACHI (GENERAL OPERATIONS):			
032110- A06 Transfers	2,400,000	2,400,000	-
032110- A064 Other Transfer Payments	2,400,000	2,400,000	
Total-Operational Support to ANF R. D. Karachi (General Operations)	2,400,000	2,400,000	-
032110 Total-Narcotics Control Administration	93,454,000	93,454,000	116,976,000
0321 Total-Police	93,454,000	93,454,000	116,976,000
032 Total-Police	93,454,000	93,454,000	116,976,000
03 Total-Public Order and Safety Affairs	93,454,000	93,454,000	116,976,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	93,454,000	93,454,000	116,976,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
QA0064 ANTI NARCOTICS FORCE,						
REGIONAL OFFICE, QUETTA :						
032110- A01	Employees Related Expenses			66,353,000	66,353,000	98,448,000
032110- A011	Pay	554	530	33,800,000	33,800,000	30,600,000
032110- A011-1	Pay of Officers	(58)	(50)	(5,616,000)	(5,616,000)	(5,600,000)
032110- A011-2	Pay of Other Staff	(496)	(480)	(28,184,000)	(28,184,000)	(25,000,000)
032110- A012	Allowances			32,553,000	32,553,000	67,848,000
032110- A012-1	Regular Allowances			(29,717,000)	(29,717,000)	(65,661,000)
032110- A012-2	Other Allowances (Excluding T. A)			(2,836,000)	(2,836,000)	(2,187,000)
032110- A03	Operating Expenses			37,035,000	37,035,000	29,884,000
032110- A032	Communications			1,115,000	1,115,000	1,090,000
032110- A033	Utilities			2,450,000	2,450,000	2,450,000
032110- A034	Occupancy Costs			3,900,000	3,900,000	4,401,000
032110- A038	Travel & Transportation			20,260,000	20,260,000	14,348,000
032110- A039	General			9,310,000	9,310,000	7,595,000
032110- A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
032110- A052	Grants-Domestic			400,000	400,000	400,000
032110- A06	Transfers			1,330,000	1,330,000	4,550,000
032110- A061	Scholarship			1,200,000	1,200,000	4,500,000
032110- A063	Entertainment & Gifts			130,000	130,000	50,000
032110- A09	Physical Assets			1,800,000	1,800,000	2,700,000
032110- A092	Computer Equipment			200,000	200,000	100,000
032110- A096	Purchase of Plant & Machinery			500,000	500,000	1,500,000
032110- A097	Purchase of Furniture & Fixture			400,000	400,000	400,000
032110- A098	Purchase of Other Assets			700,000	700,000	700,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.			
032110- A13 Repairs and Maintenance	2,295,000	2,295,000	2,145,000
032110- A130 Transport	1,650,000	1,650,000	1,500,000
032110- A131 Machinery and Equipment	345,000	345,000	345,000
032110- A132 Furniture and Fixture	300,000	300,000	300,000
Total-Anti Narcotics Force, Regional Office, Quetta	109,213,000	109,213,000	138,127,000
QA0065 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. QUETTA:			
032110- A06 Transfers	2,400,000	2,400,000	-
032110- A064 Other Transfer Payments	2,400,000	2,400,000	
Total-Lump Provision for Operational Support to ANF R. D. Quetta	2,400,000	2,400,000	-
QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FC BALOCHISTAN:			
032110- A03 Operating Expenses	-	1,600,000	1,680,000
032110- A039 General		1,600,000	1,680,000
Total-Lump Provision for Operational Support FC Balochistan	-	1,600,000	1,680,000
032110 Total-Narcotics Control Administration	111,613,000	113,213,000	139,807,000
0321 Total-Police	111,613,000	113,213,000	139,807,000
032 Total-Police	111,613,000	113,213,000	139,807,000
03 Total-Public Order and Safety Affairs	111,613,000	113,213,000	139,807,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	111,613,000	113,213,000	139,807,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
GL0012	ANTI NARCOTICS FORCE,				
	REGIONAL OFFICE, GILGIT :				
032110- A01	Employees Related Expenses		6,139,000	6,139,000	8,285,000
032110- A011	Pay	53 53	3,470,000	3,470,000	3,370,000
032110- A011-1	Pay of Officers	(2) (2)	(370,000)	(370,000)	(370,000)
032110- A011-2	Pay of Other Staff	(51) (51)	(3,100,000)	(3,100,000)	(3,000,000)
032110- A012	Allowances		2,669,000	2,669,000	4,915,000
032110- A012-1	Regular Allowances		(2,135,000)	(2,135,000)	(4,295,000)
032110- A012-2	Other Allowances (Excluding T. A)		(534,000)	(534,000)	(620,000)
032110- A03	Operating Expenses		2,617,000	2,617,000	3,243,000
032110- A032	Communications		85,000	85,000	95,000
032110- A033	Utilities		500,000	500,000	510,000
032110- A034	Occupancy Costs		207,000	207,000	221,000
032110- A038	Travel & Transportation		1,030,000	1,030,000	1,280,000
032110- A039	General		795,000	795,000	1,137,000
032110- A09	Physical Assets		120,000	120,000	360,000
032110- A096	Purchase of Plant & Machinery		60,000	60,000	280,000
032110- A097	Purchase of Furniture & Fixture		60,000	60,000	80,000
032110- A13	Repairs and Maintenance		520,000	520,000	660,000
032110- A130	Transport		400,000	400,000	500,000
032110- A131	Machinery and Equipment		60,000	60,000	80,000
032110- A132	Furniture and Fixture		60,000	60,000	80,000
Total-Anti Narcotics Force, Regional Office, Gilgit			9,396,000	9,396,000	12,548,000
032110	Total-Narcotics Control Administration		9,396,000	9,396,000	12,548,000
0321	Total-Police		9,396,000	9,396,000	12,548,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl.			
032 Total-Police	9,396,000	9,396,000	12,548,000
03 Total-Public Order and Safety Affairs	9,396,000	9,396,000	12,548,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	9,396,000	9,396,000	12,548,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

HQ0896 NARCOTICS CONTROL DIVISION, SECTT.
 ISLAMABAD:

032110- A03 Operating Expenses	1,760,000	1,760,000	1,845,000
032110- A039 General	1,760,000	1,760,000	1,845,000
Total-Narcotics Control Division, Secretariat Islamabad	1,760,000	1,760,000	1,845,000
032110 Total-Narcotics Control Administration	1,760,000	1,760,000	1,845,000
0321 Total-Police	1,760,000	1,760,000	1,845,000
032 Total-Police	1,760,000	1,760,000	1,845,000
03 Total-Public Order and Safety Affairs	1,760,000	1,760,000	1,845,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	1,760,000	1,760,000	1,845,000
TOTAL - DEMAND	840,889,000	840,889,000	1,128,160,000

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

(90001) Deduct Amount Receivable as Foreign Aid from USA Operational Support for F. C.	-1,600,000	-	-
(90002) Deduct Amount Receivable as Foreign Aid from USA- Lump Provision for Poppy Eradication	-3,920,000	-3,920,000	-4,200,000
(90003) Lump Provision for Demand Reduction Programme	-800,000	-800,000	-4,200,000
(90005) Deduct Amount Receivable as Foreign Aid from USA Operational Support for NCD Sectt.	-2,560,000	-2,560,000	-2,940,000
(90010) Deduct Amount Receivable from USA-Lump Provision for Operational Support to Special Investigative Cell	-16,000,000	-16,000,000	-
(90011) Deduct Amount Receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-6,000,000	-6,000,000	-26,880,000
(90012) Deduct Amount Receivable from USA-Lump Provision for Operational Support to ANF R. D. Rwp.	-2,000,000	-2,000,000	-

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(90013) Deduct Amount Receivable from USA Operational Support for Aerial Poppy Survey	-1,360,000	-1,360,000	-
(90018) Recovery National Fund for Control of Drug Abuse	-	-	-20,000,000
032110 Total-Narcotics Control Administration	-34,240,000	-32,640,000	-58,220,000
Total-Accountant General Pakistan Revenues	-34,240,000	-32,640,000	-58,220,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

(90006) Deduct Amount Receivable from USA, Lump Provision for Operational Support of ANF, Lahore	-2,400,000	-2,400,000	-
032110 Total-Narcotics Control Administration	-2,400,000	-2,400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	-2,400,000	-2,400,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

(90007) Deduct Amount Receivable from USA, Lump Provision for Operational Support to ANF R. D. Peshawar	-2,400,000	-2,400,000	-
032110 Total-Narcotics Control Administration	-2,400,000	-2,400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-2,400,000	-2,400,000	-

No. 091.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90008) Deduct Amount Receivable from USA, Operational Support to ANF R. D. Karachi	-2,400,000	-2,400,000	-
032110 Total-Narcotics Control Administration	-2,400,000	-2,400,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	-2,400,000	-2,400,000	-
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90009) Deduct Amount Receivable from USA, Lump Provision for Operational Support to ANF R. D. Quetta	-2,400,000	-2,400,000	-
(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-	-1,600,000	-1,680,000
032110 Total-Narcotics Control Administration	-2,400,000	-4,000,000	-1,680,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-2,400,000	-4,000,000	-1,680,000
Total-Recoveries	-43,840,000	-43,840,000	-59,900,000

SECTION XXVIII
NATIONAL ASSEMBLY AND THE SENATE

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

92. National Assembly	1,593,856
93. The Senate	<u>907,610</u>
Total:-	<u>2,501,466</u>

NO. 092. - NATIONAL ASSEMBLY

DEMAND NO. 092
(FC21N03 / FC24N03)

DEMANDS FOR GRANTS

NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs	1,593,856,000
(Charged)	Rs	661,943,000
(Voted)	Rs	931,913,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the NATIONAL ASSEMBLY SECRETARIAT.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	591,717,000	591,718,000	820,587,000
(Charged)	339,658,000	339,659,000	505,896,000
(Voted)	252,059,000	252,059,000	314,691,000
A011 Pay	221,741,000	221,789,000	232,635,000
(Charged)	118,274,000	118,322,000	124,312,000
(Voted)	103,467,000	103,467,000	108,323,000
A011-1 Pay of Officers	(154,822,000)	(154,880,000)	(160,246,000)
(Charged)	65,172,000	65,220,000	68,402,000
(Voted)	89,650,000	89,660,000	91,844,000
A011-2 Pay of Other Staff	(66,919,000)	(66,909,000)	(72,389,000)
(Charged)	53,102,000	53,102,000	55,910,000
(Voted)	13,817,000	13,807,000	16,479,000
A012 Allowances	369,976,000	369,929,000	587,952,000
(Charged)	221,384,000	221,337,000	381,584,000
(Voted)	148,592,000	148,592,000	206,368,000
A012-1 Regular Allowances	(197,895,000)	(197,848,000)	(280,582,000)
(Charged)	98,641,000	98,594,000	154,708,000
(Voted)	99,254,000	99,254,000	125,874,000
A012-2 Other Allowances (Excluding TA)	(172,081,000)	(172,081,000)	(307,370,000)
(Charged)	122,743,000	122,743,000	226,876,000
(Voted)	49,338,000	49,338,000	80,494,000
A03 Operating Expenses	636,495,000	638,635,000	684,700,000
(Charged)	109,780,000	109,780,000	137,318,000
(Voted)	526,715,000	528,855,000	547,382,000
A04 Employees' Retirement Benefits	200,000	200,000	400,000
(Charged)	200,000	200,000	400,000
A05 Grants, Subsidies and Write off Loans	43,600,000	43,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	40,600,000	40,600,000	40,600,000
A06 Transfers	5,733,000	5,733,000	6,000,000
(Charged)	2,733,000	2,733,000	3,000,000
(Voted)	3,000,000	3,000,000	3,000,000
A09 Physical Assets	13,023,000	13,023,000	27,006,000
(Charged)	5,202,000	5,202,000	5,202,000
(Voted)	7,821,000	7,821,000	21,804,000
A13 Repairs and Maintenance	10,681,000	10,681,000	11,563,000
(Charged)	6,277,000	6,277,000	7,127,000
(Voted)	4,404,000	4,404,000	4,436,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS:					
ID1937	SECRETARIAT:					
011101- A01	Employees' Related Expenses			327,973,000	327,974,000	489,794,000
011101- A011	Pay	854	875	113,439,000	113,487,000	119,555,000
011101- A011-1	Pay of Officers	(244)	(249)	(61,932,000)	(61,980,000)	(65,296,000)
011101- A011-2	Pay of Other Staff	(610)	(626)	(51,507,000)	(51,507,000)	(54,259,000)
011101- A012	Allowances			214,534,000	214,487,000	370,239,000
011101- A012-1	Regular Allowances			(95,537,000)	(95,490,000)	(149,925,000)
011101- A012-2	Other Allowances (Excluding T.A)			(118,997,000)	(118,997,000)	(220,314,000)
011101- A03	Operating Expenses			100,979,000	100,979,000	126,417,000
011101- A031	Fees			5,000	5,000	5,000
011101- A032	Communications			9,126,000	9,126,000	9,466,000
011101- A034	Occupancy Costs			17,130,000	17,130,000	19,130,000
011101- A036	Motor Vehicles			100,000	100,000	200,000
011101- A038	Travel & Transportation			13,113,000	13,113,000	18,812,000
011101- A039	General			61,505,000	61,505,000	78,804,000
011101- A04	Employees' Retirement Benefits			200,000	200,000	400,000
011101- A041	Pension			200,000	200,000	400,000
011101- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
011101- A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
011101- A06	Transfers			1,000,000	1,000,000	1,000,000
011101- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
011101- A09	Physical Assets			5,202,000	5,202,000	5,202,000
011101- A092	Computer Equipment			102,000	102,000	102,000
011101- A095	Purchase of Transport			3,000,000	3,000,000	3,000,000
011101- A096	Purchase of Plant & Machinery			1,500,000	1,500,000	1,500,000
011101- A097	Purchase of Furniture & Fixture			600,000	600,000	600,000
011101- A13	Repairs and Maintenance			4,777,000	4,777,000	5,327,000
011101- A130	Transport			2,300,000	2,300,000	3,000,000
011101- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000
011101- A132	Furniture and Fixtures			25,000	25,000	25,000
011101- A137	Computer Equipment			952,000	952,000	802,000
	Total-Secretariat			442,131,000	442,132,000	630,140,000
	(Charged)			442,131,000	442,132,000	630,140,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1938 MEMBERS OF NATIONAL ASSEMBLY:

011101- A01	Employees' Related Expenses			163,965,000	163,965,000	175,102,000
011101- A011	Pay	260	260	74,275,000	74,275,000	74,275,000
011101- A011-1	Pay of Officers	(260)	(260)	(74,275,000)	(74,275,000)	(74,275,000)
011101- A012	Allowances			89,690,000	89,690,000	100,827,000
011101- A012-1	Regular Allowances			(71,765,000)	(71,765,000)	(82,902,000)
011101- A012-2	Other Allowance (Excluding T.A)			(17,925,000)	(17,925,000)	(17,925,000)
011101- A03	Operating Expenses			481,735,000	481,735,000	494,137,000
011101- A032	Communications			100,000	100,000	100,000
011101- A038	Travel & Transportation			481,635,000	481,635,000	494,037,000
Total-Members of National Assembly				645,700,000	645,700,000	669,239,000

ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:

011101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
011101- A052	Grants-Domestic			600,000	600,000	600,000
Total-Discretionary Grant Leader of the Opposition				600,000	600,000	600,000

ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:

011101- A01	Employees Related Expenses			11,685,000	11,685,000	16,102,000
011101- A011	Pay	28	28	4,835,000	4,835,000	4,757,000
011101- A011-1	Pay of Officers	(7)	(7)	(3,240,000)	(3,240,000)	(3,106,000)
011101- A011-2	Pay of Other Staff	(21)	(21)	(1,595,000)	(1,595,000)	(1,651,000)
011101- A012	Allowances			6,850,000	6,850,000	11,345,000
011101- A012-1	Regular Allowances			(3,104,000)	(3,104,000)	(4,783,000)
011101- A012-2	Other Allowances (Excluding T.A)			(3,746,000)	(3,746,000)	(6,562,000)
011101- A03	Operating Expenses			8,801,000	8,801,000	10,901,000
011101- A032	Communications			3,800,000	3,800,000	3,800,000
011101- A038	Travel & Transportation			5,001,000	5,001,000	7,101,000
011101- A06	Transfers			1,733,000	1,733,000	2,000,000
011101- A063	Entertainment & Gifts			1,733,000	1,733,000	2,000,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

		No of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011101- A13	Repairs and Maintenance			1,500,000	1,500,000	1,800,000
011101- A130	Transport			1,500,000	1,500,000	1,800,000
Total-Speaker/Deputy Speaker and their Staff				23,719,000	23,719,000	30,803,000
(Charged)				23,719,000	23,719,000	30,803,000

ID1942 LEADER OF THE OPPOSITION:

011101- A01	Employees' Related Expenses			4,175,000	4,175,000	5,183,000
011101- A011	Pay	6	6	1,329,000	1,329,000	1,382,000
011101- A011-1	Pay of Officers	(2)	(2)	(1,018,000)	(1,018,000)	(1,062,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(311,000)	(311,000)	(320,000)
011101- A012	Allowances			2,846,000	2,846,000	3,801,000
011101- A012-1	Regular Allowances			(1,812,000)	(1,812,000)	(2,196,000)
011101- A012-2	Other Allowances (Excluding T.A)			(1,034,000)	(1,034,000)	1,605,000
011101- A03	Operating Expenses			2,601,000	2,601,000	2,601,000
011101- A032	Communications			1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation			1,451,000	1,451,000	1,451,000
011101- A039	General			150,000	150,000	150,000
011101- A06	Transfers			200,000	200,000	200,000
011101- A063	Entertainment & Gifts			200,000	200,000	200,000
011101- A09	Physical Assets			410,000	410,000	201,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			309,000	309,000	150,000
011101- A097	Purchase of Furniture & Fixture			100,000	100,000	50,000
011101- A13	Repairs and Maintenance			399,000	399,000	349,000
011101- A130	Transport			244,000	244,000	244,000
011101- A131	Machinery and Equipment			150,000	150,000	100,000
011101- A132	Furniture and Fixture			5,000	5,000	5,000
Total-Leader of the Opposition				7,785,000	7,785,000	8,534,000

ID1943 KASHMIR COMMITTEE:

011101- A01	Employees' Related Expenses			18,856,000	18,856,000	23,619,000
011101- A011	Pay	38	38	5,353,000	5,353,000	5,511,000
011101- A011-1	Pay of Officers	(8)	(8)	(2,663,000)	(2,673,000)	(2,819,000)

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011101- A011-2	Pay of Other Staff	(30)	(30)	(2,690,000)	(2,680,000)	(2,692,000)
011101- A012	Allowances			13,503,000	13,503,000	18,108,000
011101- A012-1	Regular Allowances			(7,554,000)	(7,554,000)	(7,854,000)
011101- A012-2	Other Allowances (Excluding T.A)			(5,949,000)	(5,949,000)	(10,254,000)
011101- A03	Operating Expenses			14,253,000	14,253,000	14,990,000
011101- A032	Communications			200,000	200,000	450,000
011101- A034	Occupancy Costs			12,000	12,000	11,000
011101- A038	Travel & Transportation			802,000	802,000	1,302,000
011101- A039	General			13,239,000	13,239,000	13,227,000
011101- A06	Transfers			300,000	300,000	300,000
011101- A063	Entertainment & Gifts			300,000	300,000	300,000
011101- A09	Physical Assets			11,000	11,000	3,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
011101- A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
011101- A13	Repairs and Maintenance			300,000	300,000	381,000
011101- A130	Transport			200,000	200,000	350,000
011101- A131	Machinery and Equipment			100,000	100,000	30,000
011101- A132	Furniture and Fixture					1,000
Total-Kashmir Committee				33,720,000	33,720,000	39,293,000

ID1944 CHAIRMAN STANDING COMMITTEES:

011101- A01	Employees' Related Expenses			65,063,000	65,063,000	110,787,000
011101- A011	Pay	181	213	22,510,000	22,510,000	27,155,000
011101- A011-1	Pay of Officers	(45)	(53)	(11,694,000)	(11,694,000)	(13,688,000)
011101- A011-2	Pay of Other Staff	(136)	(160)	(10,816,000)	(10,816,000)	(13,467,000)
011101- A012	Allowances			42,553,000	42,553,000	83,632,000
011101- A012-1	Regular Allowances			(18,123,000)	(18,123,000)	(32,922,000)
011101- A012-2	Other Allowances (Excluding T.A)			(24,430,000)	(24,430,000)	(50,710,000)
011101- A03	Operating Expenses			28,126,000	30,266,000	35,654,000
011101- A032	Communications			8,000,000	8,000,000	8,000,000
011101- A033	Utilities			30,000	30,000	750,000
011101- A034	Occupancy Costs			4,470,000	4,470,000	9,846,000
011101- A036	Motor Vehicles			-	-	1,000
011101- A038	Travel & Transportation			13,026,000	13,026,000	14,506,000
011101- A039	General			2,600,000	4,740,000	2,551,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011101- A06 Transfers	2,500,000	2,500,000	2,500,000
011101- A063 Entertainment & Gifts	2,500,000	2,500,000	2,500,000
011101- A09 Physical Assets	7,400,000	7,400,000	21,600,000
011101- A095 Purchase of Transport	5,000,000	5,000,000	20,000,000
011101- A096 Purchase of Plant & Machinery	1,600,000	1,600,000	800,000
011101- A097 Purchase of Furniture & Fixture	800,000	800,000	800,000
011101- A13 Repairs and Maintenance	3,705,000	3,705,000	3,706,000
011101- A130 Transport	3,000,000	3,000,000	3,300,000
011101- A131 Machinery and Equipment	700,000	700,000	400,000
011101- A132 Furniture and Fixture	4,000	5,000	5,000
011101- A133 Buildings and Structure	1,000	-	1,000
Total-Chairman Standing Committees	106,794,000	108,934,000	174,247,000
ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:			
011101- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011101- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant Speaker / Dy. Speaker	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):			
011101- A05 Grants, Subsidies and Write off Loans	40,000,000	40,000,000	40,000,000
011101- A052 Grants-Domestic	40,000,000	40,000,000	40,000,000
Total-Pakistan Institute for Parliamentary Services (PIPS) (OTC)	40,000,000	40,000,000	40,000,000

NO. 092. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011101 Total-Parliamentary/Legislative Affairs	1,301,449,000	1,303,590,000	1,593,856,000
0111 Total-Executive and Legislative Organs	1,301,449,000	1,303,590,000	1,593,856,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
01 Total-General Public Service	1,301,449,000	1,303,590,000	1,593,856,000
Total- Accountant General Pakistan Revenues	1,301,449,000	1,303,590,000	1,593,856,000
TOTAL-DEMAND	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 093.-THE SENATE

DEMAND NO. 093
(FC21T04 / FC24T04)
THE SENATE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the THE SENATE.

		Total	Rs	907,610,000
		(Charged)	Rs	489,004,000
		(Voted)	Rs	418,606,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
THE SENATE SECRETARIAT.				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	818,009,000	818,010,000	907,610,000
Total		818,009,000	818,010,000	907,610,000
		<i>(Charged)</i>	<i>428,872,000</i>	<i>489,004,000</i>
		<i>(Voted)</i>	<i>389,137,000</i>	<i>418,606,000</i>
OBJECT CLASSIFICATION:				
A01	Employees' Related Expenses	348,920,000	352,891,000	399,778,000
	<i>(Charged)</i>	<i>218,047,000</i>	<i>221,923,000</i>	<i>256,185,000</i>
	<i>(Voted)</i>	<i>130,873,000</i>	<i>130,968,000</i>	<i>143,593,000</i>
A011	Pay	124,045,000	124,043,000	130,109,000
	<i>(Charged)</i>	<i>74,667,000</i>	<i>74,665,000</i>	<i>78,309,000</i>
	<i>(Voted)</i>	<i>49,378,000</i>	<i>49,378,000</i>	<i>51,800,000</i>
A011-1	Pay of Officers	(76,577,000)	(76,578,000)	(79,757,000)
	<i>(Charged)</i>	<i>37,304,000</i>	<i>37,305,000</i>	<i>39,078,000</i>
	<i>(Voted)</i>	<i>39,273,000</i>	<i>39,273,000</i>	<i>40,679,000</i>
A011-2	Pay of Other Staff	(47,468,000)	(47,465,000)	(50,352,000)
	<i>(Charged)</i>	<i>37,363,000</i>	<i>37,360,000</i>	<i>39,231,000</i>
	<i>(Voted)</i>	<i>10,105,000</i>	<i>10,105,000</i>	<i>11,121,000</i>
A012	Allowances	224,875,000	228,848,000	269,669,000
	<i>(Charged)</i>	<i>143,380,000</i>	<i>147,258,000</i>	<i>177,876,000</i>
	<i>(Voted)</i>	<i>81,495,000</i>	<i>81,590,000</i>	<i>91,793,000</i>
A012-1	Regular Allowances	(117,043,000)	(120,545,000)	(134,948,000)
	<i>(Charged)</i>	<i>65,820,000</i>	<i>69,323,000</i>	<i>77,633,000</i>
	<i>(Voted)</i>	<i>51,223,000</i>	<i>51,222,000</i>	<i>57,315,000</i>
A012-2	Other Allowances (Excluding TA)	(107,832,000)	(108,303,000)	(134,721,000)
	<i>(Charged)</i>	<i>77,560,000</i>	<i>77,935,000</i>	<i>100,243,000</i>
	<i>(Voted)</i>	<i>30,272,000</i>	<i>30,368,000</i>	<i>34,478,000</i>
A03	Operating Expenses	403,287,000	397,058,000	427,429,000
	<i>(Charged)</i>	<i>182,640,000</i>	<i>178,315,000</i>	<i>190,074,000</i>
	<i>(Voted)</i>	<i>220,647,000</i>	<i>218,743,000</i>	<i>237,355,000</i>
A04	Employees' Retirement Benefits	320,000	770,000	311,000
	<i>(Charged)</i>	<i>260,000</i>	<i>710,000</i>	<i>260,000</i>
	<i>(Voted)</i>	<i>60,000</i>	<i>60,000</i>	<i>51,000</i>
A05	Grants, Subsidies and Write off Loans	23,800,000	23,800,000	23,800,000
	<i>(Charged)</i>	<i>2,600,000</i>	<i>2,600,000</i>	<i>2,600,000</i>
	<i>(Voted)</i>	<i>21,200,000</i>	<i>21,200,000</i>	<i>21,200,000</i>
A06	Transfers	15,300,000	15,300,000	15,600,000
	<i>(Charged)</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>12,400,000</i>
	<i>(Voted)</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>3,200,000</i>
A09	Physical Assets	15,336,000	17,145,000	26,776,000
	<i>(Charged)</i>	<i>5,711,000</i>	<i>5,711,000</i>	<i>17,151,000</i>
	<i>(Voted)</i>	<i>9,625,000</i>	<i>11,434,000</i>	<i>9,625,000</i>
A12	Civil Works	2,000	2,000	2,000
	<i>(Charged)</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
A13	Repairs and Maintenance	11,044,000	11,044,000	13,914,000
	<i>(Charged)</i>	<i>7,512,000</i>	<i>7,512,000</i>	<i>10,332,000</i>
	<i>(Voted)</i>	<i>3,532,000</i>	<i>3,532,000</i>	<i>3,582,000</i>
Total		818,009,000	818,010,000	907,610,000
		<i>(Charged)</i>	<i>428,872,000</i>	<i>489,004,000</i>
		<i>(Voted)</i>	<i>389,137,000</i>	<i>418,606,000</i>

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:				
ID1931	SECRETARIAT:				
011101- A01	Employees' Related Expenses		202,928,000	206,804,000	239,624,000
011101- A011	Pay	658 680	69,615,000	69,613,000	73,009,000
011101- A011-1	Pay of Officers	(140) (150)	(33,779,000)	(33,780,000)	(35,381,000)
011101- A011-2	Pay of Other Staff	(518) (530)	(35,836,000)	(35,833,000)	(37,628,000)
011101- A012	Allowances		133,313,000	137,191,000	166,615,000
011101- A012-1	Regular Allowances		(61,914,000)	(65,417,000)	(73,841,000)
011101- A012-2	Other Allowances (Excluding T.A)		(71,399,000)	(71,774,000)	(92,774,000)
011101- A03	Operating Expenses		174,609,000	170,284,000	182,043,000
011101- A032	Communications		7,892,000	7,892,000	8,692,000
011101- A033	Utilities		502,000	702,000	902,000
011101- A034	Occupancy Costs		18,579,000	18,579,000	22,909,000
011101- A036	Motor Vehicles		1,000	1,000	300,000
011101- A038	Travel & Transportation		33,762,000	32,737,000	34,762,000
011101- A039	General		113,873,000	110,373,000	114,478,000
011101- A04	Employees' Retirement Benefits		250,000	700,000	250,000
011101- A041	Pension		250,000	700,000	250,000
011101- A05	Grants, Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000
011101- A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
011101- A06	Transfers		8,500,000	8,500,000	8,500,000
011101- A063	Entertainment & Gifts		8,500,000	8,500,000	8,500,000
011101- A09	Physical Assets		5,711,000	5,711,000	17,151,000
011101- A092	Computer Equipment		3,300,000	3,300,000	3,450,000
011101- A095	Purchase of Transport		10,000	10,000	11,300,000
011101- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,500,000
011101- A097	Purchase of Furniture & Fixture		900,000	900,000	900,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
011101- A12	Civil Works		2,000	2,000	2,000
011101- A124	Buildings and Structure		2,000	2,000	2,000
011101- A13	Repairs and Maintenance		7,512,000	7,512,000	10,332,000
011101- A130	Transport		6,000,000	6,000,000	8,000,000
011101- A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A132	Furniture and Fixture		10,000	10,000	10,000
011101- A133	Buildings and Structure		2,000	2,000	2,000
011101- A137	Computer Equipment				820,000
	Total-Secretariat		401,112,000	401,113,000	459,502,000
	(Charged)		401,112,000	401,113,000	459,502,000

ID1932 MEMBERS OF THE SENATE:

011101- A01	Employees' Related Expenses		36,825,000	36,825,000	36,881,000
011101- A011	Pay	53 53	16,284,000	16,284,000	16,284,000
011101- A011-1	Pay of Officers	(53) (53)	(16,284,000)	(16,284,000)	(16,284,000)
011101- A012	Allowances		20,541,000	20,541,000	20,597,000
011101- A012-1	Regular Allowances		(19,041,000)	(19,041,000)	(19,097,000)
011101- A012-2	Other Allowances (Excluding T.A)		(1,500,000)	(1,500,000)	(1,500,000)
011101- A03	Operating Expenses		135,670,000	135,670,000	142,133,000
011101- A032	Communications		670,000	670,000	670,000
011101- A038	Travel & Transportation		135,000,000	135,000,000	141,463,000
	Total-Members of the Senate		172,495,000	172,495,000	179,014,000

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND
DY CHAIRMAN):

011101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total-Discretionary Grant (Chairman and Deputy Chairman)		1,000,000	1,000,000	1,000,000
	(Charged)		1,000,000	1,000,000	1,000,000

ID1934 CHAIRMAN / DEPUTY CHAIRMAN
AND THEIR PERSONAL STAFF:

011101- A01	Employees' Related Expenses		15,119,000	15,119,000	16,561,000
011101- A011	Pay	30 35	5,052,000	5,052,000	5,300,000
011101- A011-1	Pay of Officers	(9) (9)	(3,525,000)	(3,525,000)	(3,697,000)

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
011101- A011-2	Pay of Other Staff	(21)	(26)	(1,527,000)	(1,527,000)	(1,603,000)
011101- A012	Allowances			10,067,000	10,067,000	11,261,000
011101- A012-1	Regular Allowances			(3,906,000)	(3,906,000)	(3,792,000)
011101- A012-2	Other Allowances (Excluding T.A)			(6,161,000)	(6,161,000)	(7,469,000)
011101- A03	Operating Expenses			8,031,000	8,031,000	8,031,000
011101- A032	Communications			4,530,000	4,530,000	4,530,000
011101- A034	Occupancy Costs			1,000	1,000	1,000
011101- A038	Travel & Transportation			3,500,000	3,500,000	3,500,000
011101- A04	Employees' Retirement Benefits			10,000	10,000	10,000
011101- A041	Pension			10,000	10,000	10,000
011101- A06	Transfers			3,600,000	3,600,000	3,900,000
011101- A063	Entertainment & Gifts			3,600,000	3,600,000	3,900,000
Total-Chairman/ Deputy Chairman and their Personal Staff				26,760,000	26,760,000	28,502,000
(Charged)				26,760,000	26,760,000	28,502,000

ID1935 LEADER OF THE HOUSE AND OPPOSITION:

011101- A01	Employees' Related Expenses			9,462,000	9,557,000	12,236,000
011101- A011	Pay	16	18	2,781,000	2,781,000	3,643,000
011101- A011-1	Pay of Officers	(6)	(4)	(1,871,000)	(1,871,000)	(2,686,000)
011101- A011-2	Pay of Other Staff	(10)	(14)	(910,000)	(910,000)	(957,000)
011101- A012	Allowances			6,681,000	6,776,000	8,593,000
011101- A012-1	Regular Allowances			(3,789,000)	(3,789,000)	(5,164,000)
011101- A012-2	Other Allowances (Excluding T.A)			(2,892,000)	(2,987,000)	(3,429,000)
011101- A03	Operating Expenses			4,901,000	4,834,000	5,461,000
011101- A032	Communications			1,591,000	1,591,000	1,591,000
011101- A034	Occupancy Costs			11,000	16,000	16,000
011101- A036	Motor Vehicles			10,000	38,000	10,000
011101- A038	Travel & Transportation			2,661,000	2,561,000	3,011,000
011101- A039	General			628,000	628,000	833,000
011101- A04	Employees' Retirement Benefits			10,000	10,000	1,000
011101- A041	Pension			10,000	10,000	1,000
011101- A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011101- A052	Grants-Domestic			1,200,000	1,200,000	1,200,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A06	Transfers		1,200,000	1,200,000	1,200,000
011101- A063	Entertainment & Gifts		1,200,000	1,200,000	1,200,000
011101- A09	Physical Assets		75,000	1,884,000	75,000
011101- A095	Purchase of Transport		1,000	1,810,000	1,000
011101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture		23,000	23,000	23,000
011101- A098	Purchase of Others Assets		1,000	1,000	1,000
011101- A13	Repairs and Maintenance		301,000	301,000	351,000
011101- A130	Transport		250,000	250,000	300,000
011101- A131	Machinery and Equipment		50,000	50,000	50,000
011101- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Leader of the House and Opposition			17,149,000	18,986,000	20,524,000

ID1936 CHAIRMAN STANDING COMMITTEES:

011101- A01	Employees' Related Expenses		84,586,000	84,586,000	94,476,000
011101- A011	Pay	215 215	30,313,000	30,313,000	31,873,000
011101- A011-1	Pay of Officers	(86) (86)	(21,118,000)	(21,118,000)	(21,709,000)
011101- A011-2	Pay of Other Staff	(129) (129)	(9,195,000)	(9,195,000)	(10,164,000)
011101- A012	Allowances		54,273,000	54,273,000	62,603,000
011101- A012-1	Regular Allowances		(28,393,000)	(28,392,000)	(33,054,000)
011101- A012-2	Other Allowances (Excluding T.A)		(25,880,000)	(25,881,000)	(29,549,000)
011101- A03	Operating Expenses		80,076,000	78,239,000	89,761,000
011101- A032	Communications		7,800,000	7,800,000	10,100,000
011101- A033	Utilities		900,000	900,000	210,000
011101- A034	Occupancy Costs		4,090,000	3,940,000	331,000
011101- A036	Motor Vehicles		10,000	10,000	180,000
011101- A038	Travel & Transportation		64,655,000	62,818,000	76,089,000
011101- A039	General		2,621,000	2,771,000	2,851,000
011101- A04	Employees' Retirement Benefits		50,000	50,000	50,000
011101- A041	Pension		50,000	50,000	50,000
011101- A06	Transfers		2,000,000	2,000,000	2,000,000
011101- A063	Entertainment & Gifts		2,000,000	2,000,000	2,000,000
011101- A09	Physical Assets		9,550,000	9,550,000	9,550,000
011101- A095	Purchase of Transport		9,000,000	9,000,000	9,000,000

NO. 093.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.			
011101- A096 Purchase of Plant & Machinery	50,000	50,000	50,000
011101- A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
011101- A13 Repairs and Maintenance	3,231,000	3,231,000	3,231,000
011101- A130 Transport	3,000,000	3,000,000	3,000,000
011101- A131 Machinery and Equipment	100,000	100,000	100,000
011101- A132 Furniture and Fixture	30,000	30,000	30,000
011101- A133 Buildings and Structure	101,000	101,000	101,000
Total-Chairman Standing Committee	179,493,000	177,656,000	199,068,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:			
011101- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
011101- A052 Grants-Domestic	20,000,000	20,000,000	20,000,000
Total-Grant to Pakistan Institute of Parliamentary Services	20,000,000	20,000,000	20,000,000
011101 Total-Parliamentary/Legislative Affairs	818,009,000	818,010,000	907,610,000
0111 Total-Executive and Legislative Organs	818,009,000	818,010,000	907,610,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	818,009,000	818,010,000	907,610,000
01 Total-General Public Service	818,009,000	818,010,000	907,610,000
Total-Accountant General Pakistan Revenues	818,009,000	818,010,000	907,610,000
TOTAL-DEMAND	818,009,000	818,010,000	907,610,000
(Charged)	428,872,000	428,873,000	489,004,000
(Voted)	389,137,000	389,137,000	418,606,000

SECTION XXIX

MINISTRY OF OVERSEAS PAKISTANIS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

94. Overseas Pakistanis Division

472,433

Total:- 472,433

NO. 094.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 472,433,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	437,438,000	437,438,000	472,433,000
	Total	437,438,000	437,438,000	472,433,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	235,639,000	235,639,000	230,119,000
A011	Pay	73,065,000	73,065,000	68,466,000
A011-1	Pay of Officers	(15,370,000)	(15,370,000)	(15,395,000)
A011-2	Pay of Other Staff	(57,695,000)	(57,695,000)	(53,071,000)
A012	Allowances	162,574,000	162,574,000	161,653,000
A012-1	Regular Allowances	(125,814,000)	(125,814,000)	(127,737,000)
A012-2	Other Allowances (Excluding TA)	(36,760,000)	(36,760,000)	(33,916,000)
A03	Operating Expenses	173,056,000	173,056,000	221,863,000
A04	Employees' Retirement Benefits	188,000	188,000	552,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	260,000	260,000	311,000
A09	Physical Assets	21,055,000	21,055,000	10,184,000
A13	Repairs and Maintenance	6,640,000	6,640,000	8,804,000
	Total	437,438,000	437,438,000	472,433,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID4699	OVERSEAS PAKISTANIS DIVISION (MAIN SECRETARIAT), ISLAMABAD :					
041310- A01	Employees Related Expenses			24,716,000	24,716,000	26,840,000
041310- A011	Pay	108	108	14,509,000	14,509,000	14,373,000
041310- A011-1	Pay of Officers	(23)	(23)	(7,587,000)	(7,587,000)	(8,029,000)
041310- A011-2	Pay of Other Staff	(85)	(85)	(6,922,000)	(6,922,000)	(6,344,000)
041310- A012	Allowances			10,207,000	10,207,000	12,467,000
041310- A012-1	Regular Allowances			(8,491,000)	(8,491,000)	(10,751,000)
041310- A012-2	Other Allowances (Excluding T.A)			(1,716,000)	(1,716,000)	(1,716,000)
041310- A03	Operating Expenses			25,231,000	25,231,000	25,449,000
041310- A032	Communications			3,810,000	3,810,000	3,210,000
041310- A033	Utilities			1,860,000	1,860,000	2,261,000
041310- A034	Occupancy Costs			11,008,000	11,008,000	11,045,000
041310- A038	Travel & Transportation			3,601,000	3,601,000	3,971,000
041310- A039	General			4,952,000	4,952,000	4,962,000
041310- A04	Employees' Retirement Benefits			-	-	200,000
041310- A041	Pension					200,000
041310- A06	Transfers			200,000	200,000	250,000
041310- A063	Entertainment & Gifts			200,000	200,000	250,000
041310- A09	Physical Assets			15,850,000	15,850,000	2,851,000
041310- A092	Computer Equipment			10,300,000	10,300,000	301,000
041310- A095	Purchase of Transport			5,000,000	5,000,000	2,000,000
041310- A096	Purchase of Plant & Machinery			250,000	250,000	250,000
041310- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
041310- A13	Repairs and Maintenance			1,050,000	1,050,000	2,210,000
041310- A130	Transport			400,000	400,000	600,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
041310- A131 Machinery and Equipment	300,000	300,000	300,000
041310- A132 Furniture and Fixture	150,000	150,000	150,000
041310- A133 Buildings and Structure	100,000	100,000	1,000,000
041310- A137 Computer Equipment	100,000	100,000	160,000
Total-Overseas Pakistanis Division (Main Secretariat), Islamabad	67,047,000	67,047,000	57,800,000
ID4700 DISCRETIONARY GRANT BY THE MINISTER :			
041310- A05 Grants, Subsidies and Write off Loans	600,000	600,000	600,000
041310- A052 Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
041310 Total-Administration	67,647,000	67,647,000	58,400,000
0413 Total-General Labour Affairs	67,647,000	67,647,000	58,400,000
041 Total-General Economic, Commercial and Labour Affairs.	67,647,000	67,647,000	58,400,000
04 Total-Economic Affairs	67,647,000	67,647,000	58,400,000
Total-Accountant General Pakistan Revenues	67,647,000	67,647,000	58,400,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL				
	AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041307	EMIGRATION PROMOTION:				
HQ3383	COMMUNITY WELFARE ATTACHE				
	EMBASSY OF PAKISTAN, TORONTO (CANADA):				
041307- A01	Employees Related Expenses		12,266,000	12,266,000	9,900,000
041307- A011	Pay	4 4	4,300,000	4,300,000	2,350,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(350,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(4,000,000)	(4,000,000)	(2,000,000)
041307- A012	Allowances		7,966,000	7,966,000	7,550,000
041307- A012-1	Regular Allowances		(6,050,000)	(6,050,000)	(6,550,000)
041307- A012-2	Other Allowances (Excluding T.A)		(1,916,000)	(1,916,000)	(1,000,000)
041307- A03	Operating Expenses		7,585,000	7,585,000	10,238,000
041307- A032	Communications		250,000	250,000	498,000
041307- A033	Utilities		500,000	500,000	20,000
041307- A034	Occupancy Costs		6,000,000	6,000,000	8,900,000
041307- A038	Travel & Transportation		490,000	490,000	610,000
041307- A039	General		345,000	345,000	210,000
041307- A09	Physical Assets		536,000	536,000	193,000
041307- A092	Computer Equipment		235,000	235,000	30,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	62,000
041307- A13	Repairs and Maintenance		392,000	392,000	369,000
041307- A130	Transport		175,000	175,000	200,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A133	Buildings and Structure		201,000	201,000	153,000
041307- A137	Computer Equipment		15,000	15,000	15,000
Total-Community Welfare Attache Embassy of Pakistan, Toronto (Canada)			20,779,000	20,779,000	20,700,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3384 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL, NEW YORK:					
041307- A01	Employees Related Expenses		12,066,000	12,066,000	8,803,000
041307- A011	Pay	4 4	4,300,000	4,300,000	1,950,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(325,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(4,000,000)	(4,000,000)	(1,625,000)
041307- A012	Allowances		7,766,000	7,766,000	6,853,000
041307- A012-1	Regular Allowances		(5,850,000)	(5,850,000)	(5,953,000)
041307- A012-2	Other Allowances (Excluding T.A)		(1,916,000)	(1,916,000)	(900,000)
041307- A03	Operating Expenses		7,585,000	7,585,000	9,917,000
041307- A032	Communications		250,000	250,000	365,000
041307- A033	Utilities		500,000	500,000	550,000
041307- A034	Occupancy Costs		6,000,000	6,000,000	7,955,000
041307- A038	Travel & Transportation		490,000	490,000	692,000
041307- A039	General		345,000	345,000	355,000
041307- A09	Physical Assets		536,000	536,000	240,000
041307- A092	Computer Equipment		235,000	235,000	170,000
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	20,000
041307- A13	Repairs and Maintenance		392,000	392,000	540,000
041307- A130	Transport		175,000	175,000	200,000
041307- A131	Machinery and Equipment		1,000	1,000	100,000
041307- A133	Buildings and Structure		201,000	201,000	210,000
041307- A137	Computer Equipment		15,000	15,000	30,000
Total-Community Welfare Attache					
Consulate General, New York			20,579,000	20,579,000	19,500,000

HQ3385 COMMUNITY WELFARE ATTACHE

EMBASSY OF PAKISTAN, KUWAIT:

041307- A01	Employees Related Expenses		6,048,000	6,048,000	5,654,000
041307- A011	Pay	5 5	1,150,000	1,150,000	1,098,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(218,000)

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A011-2	Pay of Other Staff	(4)	(4)	(850,000)	(850,000)	(880,000)
041307- A012	Allowances			4,898,000	4,898,000	4,556,000
041307- A012-1	Regular Allowances			(4,473,000)	(4,473,000)	(4,126,000)
041307- A012-2	Other Allowances (Excluding T.A)			(425,000)	(425,000)	(430,000)
041307- A03	Operating Expenses			6,552,000	6,552,000	5,662,000
041307- A032	Communications			340,000	340,000	330,000
041307- A034	Occupancy Costs			5,762,000	5,762,000	4,882,000
041307- A038	Travel & Transportation			205,000	205,000	205,000
041307- A039	General			245,000	245,000	245,000
041307- A09	Physical Assets			150,000	150,000	1,400,000
041307- A095	Purchase of Transport					1,300,000
041307- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
041307- A097	Purchase of Furniture & Fixture			100,000	100,000	50,000
041307- A13	Repairs and Maintenance			530,000	530,000	284,000
041307- A130	Transport			300,000	300,000	100,000
041307- A131	Machinery and Equipment			100,000	100,000	94,000
041307- A132	Furniture and Fixture			100,000	100,000	50,000
041307- A133	Buildings and Structure			20,000	20,000	20,000
041307- A137	Computer Equipment			10,000	10,000	20,000
Total-Community Welfare Attache						
Embassy of Pakistan, Kuwait				13,280,000	13,280,000	13,000,000

HQ3386 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT:

041307- A01	Employees Related Expenses			6,887,000	6,887,000	7,175,000
041307- A011	Pay	4	4	1,317,000	1,317,000	1,390,000
041307- A011-1	Pay of Officers	(1)	(1)	(317,000)	(317,000)	(290,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,000,000)	(1,000,000)	(1,100,000)

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012			5,570,000	5,570,000	5,785,000
041307- A012-1			(5,250,000)	(5,250,000)	(5,405,000)
041307- A012-2			(320,000)	(320,000)	(380,000)
041307- A03			5,935,000	5,935,000	5,955,000
041307- A032			365,000	365,000	385,000
041307- A033			245,000	245,000	240,000
041307- A034			4,800,000	4,800,000	4,700,000
041307- A038			365,000	365,000	470,000
041307- A039			160,000	160,000	160,000
041307- A09			551,000	551,000	2,200,000
041307- A092			300,000	300,000	150,000
041307- A095			1,000	1,000	1,900,000
041307- A096			100,000	100,000	50,000
041307- A097			150,000	150,000	100,000
041307- A13			260,000	260,000	170,000
041307- A130			155,000	155,000	100,000
041307- A131			50,000	50,000	25,000
041307- A132			25,000	25,000	25,000
041307- A133			30,000	30,000	20,000
Total-Community Welfare Attache					
Embassy of Pakistan, Muscat			13,633,000	13,633,000	15,500,000

HQ3387 COMMUNITY WELFARE ATTACHE

EMBASSY OF PAKISTAN, RIYADH:

041307- A01			15,724,000	15,724,000	16,415,000
041307- A011			3,795,000	3,795,000	3,945,000
041307- A011-1			(795,000)	(795,000)	(795,000)
041307- A011-2			(3,000,000)	(3,000,000)	(3,150,000)
041307- A012			11,929,000	11,929,000	12,470,000
041307- A012-1			(11,549,000)	(11,549,000)	(11,920,000)

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-2			(380,000)	(380,000)	(550,000)
041307- A03			11,370,000	11,370,000	11,015,000
041307- A032			505,000	505,000	540,000
041307- A033			1,800,000	1,800,000	2,300,000
041307- A034			8,100,000	8,100,000	7,000,000
041307- A038			735,000	735,000	880,000
041307- A039			230,000	230,000	295,000
041307- A04			175,000	175,000	175,000
041307- A041			175,000	175,000	175,000
041307- A09			95,000	95,000	110,000
041307- A092			20,000	20,000	30,000
041307- A097			75,000	75,000	80,000
041307- A13			250,000	250,000	285,000
041307- A130			175,000	175,000	200,000
041307- A131			25,000	25,000	25,000
041307- A132			10,000	10,000	15,000
041307- A133			15,000	15,000	15,000
041307- A137			25,000	25,000	30,000
Total-Community Welfare Attache					
Embassy of Pakistan, Riyadh			27,614,000	27,614,000	28,000,000

HQ3388 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DHABI:

041307- A01			8,267,000	8,267,000	8,384,000
041307- A011			2,922,000	2,922,000	2,930,000
041307- A011-1			(243,000)	(243,000)	(248,000)
041307- A011-2			(2,679,000)	(2,679,000)	(2,682,000)
041307- A012			5,345,000	5,345,000	5,454,000
041307- A012-1			(4,895,000)	(4,895,000)	(4,979,000)
041307- A012-2			(450,000)	(450,000)	(475,000)
041307- A03			5,480,000	5,480,000	5,780,000
041307- A032			330,000	330,000	370,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A033			200,000	200,000	200,000
041307- A034			4,500,000	4,500,000	4,700,000
041307- A038			300,000	300,000	330,000
041307- A039			150,000	150,000	180,000
041307- A04	Employees' Retirement Benefits		1,000	1,000	-
041307- A041	Pension		1,000	1,000	
041307- A09	Physical Assets		140,000	140,000	150,000
041307- A092	Computer Equipment		40,000	40,000	50,000
041307- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
041307- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
041307- A13	Repairs and Maintenance		180,000	180,000	186,000
041307- A130	Transport		110,000	110,000	116,000
041307- A131	Machinery and Equipment		20,000	20,000	20,000
041307- A132	Furniture and Fixture		50,000	50,000	50,000
Total-Community Welfare Attache					
Embassy of Pakistan, Abu Dhabi			14,068,000	14,068,000	14,500,000

HQ3389 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, LONDON:

041307- A01	Employees Related Expenses		14,294,000	14,294,000	13,256,000
041307- A011	Pay	5	5	5,363,000	5,231,000
041307- A011-1	Pay of Officers	(1)	(1)	(532,000)	(400,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(4,831,000)	(4,831,000)
041307- A012	Allowances			8,931,000	8,025,000
041307- A012-1	Regular Allowances			(7,680,000)	(6,625,000)
041307- A012-2	Other Allowances (Excluding T.A)			(1,251,000)	(1,400,000)
041307- A03	Operating Expenses		7,017,000	7,017,000	6,136,000
041307- A032	Communications		467,000	467,000	830,000
041307- A033	Utilities		289,000	289,000	304,000
041307- A034	Occupancy Costs		5,366,000	5,366,000	3,230,000
041307- A036	Motor Vehicles				220,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A038			430,000	430,000	860,000
041307- A039			465,000	465,000	692,000
041307- A04			-	-	175,000
041307- A041					175,000
041307- A09			75,000	75,000	361,000
041307- A092			24,000	24,000	235,000
041307- A095			1,000	1,000	1,000
041307- A096			25,000	25,000	25,000
041307- A097			25,000	25,000	100,000
041307- A13			276,000	276,000	572,000
041307- A130			200,000	200,000	350,000
041307- A131			20,000	20,000	50,000
041307- A132			10,000	10,000	10,000
041307- A133			44,000	44,000	160,000
041307- A137			2,000	2,000	2,000
Total-Community Welfare Attache					
Embassy of Pakistan, London			21,662,000	21,662,000	20,500,000

HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, TRIPOLI

041307- A01	Employees Related Expenses			6,994,000	6,994,000	7,804,000
041307- A011	Pay	5	5	2,165,000	2,165,000	2,175,000
041307- A011-1	Pay of Officers	(1)	(1)	(315,000)	(315,000)	(325,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,850,000)	(1,850,000)	(1,850,000)
041307- A012	Allowances			4,829,000	4,829,000	5,629,000
041307- A012-1	Regular Allowances			(4,496,000)	(4,496,000)	(5,248,000)
041307- A012-2	Other Allowances (Excluding T.A)			(333,000)	(333,000)	(381,000)
041307- A03	Operating Expenses			4,316,000	4,316,000	3,569,000
041307- A032	Communications			305,000	305,000	337,000
041307- A033	Utilities			80,000	80,000	90,000
041307- A034	Occupancy Costs			3,600,000	3,600,000	2,771,000
041307- A038	Travel & Transportation			215,000	215,000	240,000
041307- A039	General			116,000	116,000	131,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A09	Physical Assets		185,000	185,000	185,000
041307- A092	Computer Equipment		165,000	165,000	165,000
041307- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
041307- A13	Repairs and Maintenance		238,000	238,000	242,000
041307- A130	Transport		125,000	125,000	125,000
041307- A131	Machinery and Equipment		40,000	40,000	42,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A133	Buildings and Structure		8,000	8,000	10,000
041307- A137	Computer Equipment		45,000	45,000	45,000
Total-Community Welfare Attache					
Embassy of Pakistan, Tripoli			11,733,000	11,733,000	11,800,000

HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, BAHRAIN:

041307- A01	Employees' Related Expenses		9,489,000	9,489,000	9,313,000
041307- A011	Pay	5 5	2,252,000	2,252,000	2,375,000
041307- A011-1	Pay of Officers	(1) (1)	(429,000)	(429,000)	(375,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(1,823,000)	(1,823,000)	(2,000,000)
041307- A012	Allowances		7,237,000	7,237,000	6,938,000
041307- A012-1	Regular Allowances		(6,850,000)	(6,850,000)	(6,300,000)
041307- A012-2	Other Allowances (Excluding T.A)		(387,000)	(387,000)	(638,000)
041307- A03	Operating Expenses		6,922,000	6,922,000	6,892,000
041307- A032	Communications		347,000	347,000	565,000
041307- A033	Utilities		96,000	96,000	180,000
041307- A034	Occupancy Costs		6,242,000	6,242,000	5,800,000
041307- A038	Travel & Transportation		153,000	153,000	217,000
041307- A039	General		84,000	84,000	130,000
041307- A09	Physical Assets		128,000	128,000	180,000
041307- A092	Computer Equipment		25,000	25,000	45,000
041307- A096	Purchase of Plant & Machinery		30,000	30,000	50,000
041307- A097	Purchase of Furniture & Fixture		73,000	73,000	85,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A13	Repairs and Maintenance		157,000	157,000	315,000
041307- A130	Transport		90,000	90,000	200,000
041307- A131	Machinery and Equipment		24,000	24,000	35,000
041307- A132	Furniture and Fixture		12,000	12,000	35,000
041307- A137	Computer Equipment		31,000	31,000	45,000
Total-Community Welfare Attache					
Embassy of Pakistan, Bahrain			16,696,000	16,696,000	16,700,000

HQ3392 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, DOHA

041307- A01	Employees Related Expenses		7,303,000	7,303,000	7,533,000
041307- A011	Pay	5 5	1,973,000	1,973,000	2,043,000
041307- A011-1	Pay of Officers	(1) (1)	(330,000)	(330,000)	(400,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(1,643,000)	(1,643,000)	(1,643,000)
041307- A012	Allowances		5,330,000	5,330,000	5,490,000
041307- A012-1	Regular Allowances		(4,975,000)	(4,975,000)	(5,110,000)
041307- A012-2	Other Allowances (Excluding T.A)		(355,000)	(355,000)	(380,000)
041307- A03	Operating Expenses		9,111,000	9,111,000	9,164,000
041307- A032	Communications		255,000	255,000	275,000
041307- A033	Utilities		200,000	200,000	309,000
041307- A034	Occupancy Costs		8,391,000	8,391,000	8,201,000
041307- A036	Motor Vehicles				58,000
041307- A038	Travel & Transportation		70,000	70,000	94,000
041307- A039	General		195,000	195,000	227,000
041307- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041307- A041	Pension		1,000	1,000	1,000
041307- A09	Physical Assets		6,000	6,000	160,000
041307- A092	Computer Equipment				80,000
041307- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
041307- A097	Purchase of Furniture & Fixture		5,000	5,000	30,000
041307- A13	Repairs and Maintenance		88,000	88,000	142,000
041307- A130	Transport		70,000	70,000	100,000
041307- A131	Machinery and Equipment		11,000	11,000	20,000
041307- A132	Furniture and Fixture		2,000	2,000	5,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A133	Buildings and Structure		2,000	2,000	2,000
041307- A137	Computer Equipment		3,000	3,000	15,000
Total-Community Welfare Attache					
Embassy of Pakistan, Doha			16,509,000	16,509,000	17,000,000
HQ3393 COMMUNITY WELFARE ATTACHE,					
CONSULATE GENERAL OF PAKISTAN,					
MANCHESTER:					
041307- A01	Employees' Related Expenses		8,930,000	8,930,000	9,225,000
041307- A011	Pay	4 4	2,530,000	2,530,000	2,600,000
041307- A011-1	Pay of Officers	(1) (1)	(580,000)	(580,000)	(600,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,950,000)	(1,950,000)	(2,000,000)
041307- A012	Allowances		6,400,000	6,400,000	6,625,000
041307- A012-1	Regular Allowances		(6,200,000)	(6,200,000)	(6,300,000)
041307- A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(325,000)
041307- A03	Operating Expenses		6,185,000	6,185,000	6,765,000
041307- A032	Communications		290,000	290,000	335,000
041307- A033	Utilities		300,000	300,000	370,000
041307- A034	Occupancy Costs		4,515,000	4,515,000	4,848,000
041307- A038	Travel & Transportation		815,000	815,000	875,000
041307- A039	General		265,000	265,000	337,000
041307- A09	Physical Assets		140,000	140,000	170,000
041307- A092	Computer Equipment		20,000	20,000	40,000
041307- A096	Purchase of Plant & Machinery		60,000	60,000	60,000
041307- A097	Purchase of Furniture & Fixture		60,000	60,000	70,000
041307- A13	Repairs and Maintenance		230,000	230,000	340,000
041307- A130	Transport		200,000	200,000	220,000
041307- A131	Machinery and Equipment		15,000	15,000	20,000
041307- A132	Furniture and Fixture		15,000	15,000	20,000
041307- A133	Buildings and Structure				50,000
041307- A137	Computer Equipment				30,000
Total-Community Welfare Attache Consulate					
General of Pakistan, Manchester			15,485,000	15,485,000	16,500,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3394 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL, BARCELONA:					
041307- A01	Employees Related Expenses		12,461,000	12,461,000	12,701,000
041307- A011	Pay	5 5	3,128,000	3,128,000	3,561,000
041307- A011-1	Pay of Officers	(1) (1)	(428,000)	(428,000)	(261,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,700,000)	(2,700,000)	(3,300,000)
041307- A012	Allowances		9,333,000	9,333,000	9,140,000
041307- A012-1	Regular Allowances		(5,633,000)	(5,633,000)	(5,140,000)
041307- A012-2	Other Allowances (Excluding T.A)		(3,700,000)	(3,700,000)	(4,000,000)
041307- A03	Operating Expenses		13,622,000	13,622,000	14,349,000
041307- A032	Communications		700,000	700,000	849,000
041307- A033	Utilities		550,000	550,000	570,000
041307- A034	Occupancy Costs		10,347,000	10,347,000	10,500,000
041307- A036	Motor Vehicles				300,000
041307- A038	Travel & Transportation		1,025,000	1,025,000	1,090,000
041307- A039	General		1,000,000	1,000,000	1,040,000
041307- A06	Transfers		50,000	50,000	50,000
041307- A063	Entertainment & Gifts		50,000	50,000	50,000
041307- A09	Physical Assets		1,220,000	1,220,000	720,000
041307- A092	Computer Equipment		270,000	270,000	270,000
041307- A096	Purchase of Plant & Machinery		250,000	250,000	250,000
041307- A097	Purchase of Furniture & Fixture		700,000	700,000	200,000
041307- A13	Repairs and Maintenance		760,000	760,000	680,000
041307- A130	Transport		300,000	300,000	300,000
041307- A131	Machinery and Equipment		30,000	30,000	50,000
041307- A132	Furniture and Fixture		30,000	30,000	50,000
041307- A133	Buildings and Structure		250,000	250,000	120,000
041307- A137	Computer Equipment		150,000	150,000	160,000
Total-Community Welfare Attache					
Consulate General, Barcelona			28,113,000	28,113,000	28,500,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3395 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL OF PAKISTAN					
MILAN:					
041307- A01	Employees Related Expenses		9,583,000	9,583,000	10,068,000
041307- A011	Pay	4 4	2,231,000	2,231,000	2,750,000
041307- A011-1	Pay of Officers	(1) (1)	(222,000)	(222,000)	(250,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,009,000)	(2,009,000)	(2,500,000)
041307- A012	Allowances		7,352,000	7,352,000	7,318,000
041307- A012-1	Regular Allowances		(5,052,000)	(5,052,000)	(5,168,000)
041307- A012-2	Other Allowances (Excluding T.A)		(2,300,000)	(2,300,000)	(2,150,000)
041307- A03	Operating Expenses		8,817,000	8,817,000	9,770,000
041307- A032	Communications		310,000	310,000	363,000
041307- A033	Utilities		160,000	160,000	160,000
041307- A034	Occupancy Costs		7,517,000	7,517,000	7,867,000
041307- A036	Motor Vehicles				400,000
041307- A038	Travel & Transportation		590,000	590,000	675,000
041307- A039	General		240,000	240,000	305,000
041307- A06	Transfers		10,000	10,000	11,000
041307- A063	Entertainment & Gifts		10,000	10,000	11,000
041307- A09	Physical Assets		251,000	251,000	-
041307- A092	Computer Equipment		150,000	150,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		50,000	50,000	
041307- A097	Purchase of Furniture & Fixture		50,000	50,000	
041307- A13	Repairs and Maintenance		422,000	422,000	651,000
041307- A130	Transport		400,000	400,000	440,000
041307- A131	Machinery and Equipment		4,000	4,000	50,000
041307- A132	Furniture and Fixture		4,000	4,000	50,000
041307- A133	Building and Structure		4,000	4,000	100,000
041307- A137	Computer Equipment		10,000	10,000	11,000
Total-Community Welfare Attache Consulate,					
General of Pakistan, Milan			19,083,000	19,083,000	20,500,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3396 COMMUNITY WELFARE ATTACHE,					
EMBASSY OF PAKISTAN, OSLO :					
041307- A01	Employees Related Expenses		25,825,000	25,825,000	22,032,000
041307- A011	Pay	4 4	4,814,000	4,814,000	3,365,000
041307- A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(500,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(4,314,000)	(4,314,000)	(2,865,000)
041307- A012	Allowances		21,011,000	21,011,000	18,667,000
041307- A012-1	Regular Allowances		(6,950,000)	(6,950,000)	(7,220,000)
041307- A012-2	Other Allowances (Excluding T. A)		(14,061,000)	(14,061,000)	(11,447,000)
041307- A03	Operating Expenses		13,500,000	13,500,000	16,060,000
041307- A032	Communications		140,000	140,000	200,000
041307- A033	Utilities		90,000	90,000	100,000
041307- A034	Occupancy Costs		12,500,000	12,500,000	15,000,000
041307- A038	Travel & Transportation		570,000	570,000	570,000
041307- A039	General		200,000	200,000	190,000
041307- A09	Physical Assets		500,000	500,000	371,000
041307- A092	Computer Equipment		100,000	100,000	70,000
041307- A095	Purchase of Transport		100,000	100,000	1,000
041307- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
041307- A13	Repairs and Maintenance		425,000	425,000	537,000
041307- A130	Transport		400,000	400,000	430,000
041307- A131	Machinery and Equipment		15,000	15,000	15,000
041307- A132	Furniture and Fixture		2,000	2,000	2,000
041307- A133	Buildings and Structure		4,000	4,000	50,000
041307- A137	Computer Equipment		4,000	4,000	40,000
Total-Community Welfare Attache,			40,250,000	40,250,000	39,000,000
Embassy of Pakistan, Oslo					

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY					
OF PAKISTAN, SEOUL :					
041307- A01	Employees Related Expenses		11,030,000	11,030,000	11,269,000
041307- A011	Pay	4 4	2,585,000	2,585,000	2,044,000
041307- A011-1	Pay of Officers	(1) (1)	(385,000)	(385,000)	(394,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,200,000)	(2,200,000)	(1,650,000)
041307- A012	Allowances		8,445,000	8,445,000	9,225,000
041307- A012-1	Regular Allowances		(5,500,000)	(5,500,000)	(5,700,000)
041307- A012-2	Other Allowances (Excluding T. A)		(2,945,000)	(2,945,000)	(3,525,000)
041307- A03	Operating Expenses		9,550,000	9,550,000	9,169,000
041307- A032	Communications		290,000	290,000	385,000
041307- A033	Utilities		280,000	280,000	265,000
041307- A034	Occupancy Costs		8,400,000	8,400,000	7,800,000
041307- A036	Motor Vehicles				50,000
041307- A038	Travel & Transportation		410,000	410,000	499,000
041307- A039	General		170,000	170,000	170,000
041307- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041307- A041	Pension		1,000	1,000	1,000
041307- A09	Physical Assets		241,000	241,000	241,000
041307- A092	Computer Equipment		40,000	40,000	40,000
041307- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
041307- A097	Purchase of Furniture & Fixture		151,000	151,000	151,000
041307- A13	Repairs and Maintenance		270,000	270,000	320,000
041307- A130	Transport		50,000	50,000	70,000
041307- A131	Machinery and Equipment		45,000	45,000	45,000
041307- A132	Furniture and Fixture		25,000	25,000	25,000
041307- A133	Buildings and Structure		135,000	135,000	125,000
041307- A137	Computer Equipment		15,000	15,000	55,000
Total-Community Welfare Attache, Embassy of Pakistan, Seoul			21,092,000	21,092,000	21,000,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3398 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN MALAYSIA:					
041307- A01	Employees' Related Expenses		7,775,000	7,775,000	6,459,000
041307- A011	Pay	4 4	1,725,000	1,725,000	1,300,000
041307- A011-1	Pay of Officers	(1) (1)	(425,000)	(425,000)	(300,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,300,000)	(1,300,000)	(1,000,000)
041307- A012	Allowances		6,050,000	6,050,000	5,159,000
041307- A012-1	Regular Allowances		(4,050,000)	(4,050,000)	(3,175,000)
041307- A012-2	Other Allowances (Excluding T. A)		(2,000,000)	(2,000,000)	(1,984,000)
041307- A03	Operating Expenses		3,918,000	3,918,000	4,217,000
041307- A032	Communications		323,000	323,000	247,000
041307- A033	Utilities		250,000	250,000	250,000
041307- A034	Occupancy Costs		2,800,000	2,800,000	3,000,000
041307- A038	Travel & Transportation		360,000	360,000	460,000
041307- A039	General		185,000	185,000	260,000
041307- A04	Employees' Retirement Benefits		10,000	10,000	-
041307- A041	Pension		10,000	10,000	
041307- A09	Physical Assets		41,000	41,000	41,000
041307- A092	Computer Equipment		15,000	15,000	15,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
041307- A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
041307- A13	Repairs and Maintenance		170,000	170,000	283,000
041307- A130	Transport		100,000	100,000	200,000
041307- A131	Machinery and Equipment		40,000	40,000	40,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A137	Computer Equipment		10,000	10,000	23,000
Total-Community Welfare Attache, Embassy of Pakistan, Malaysia			11,914,000	11,914,000	11,000,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3399 LUMP PROVISION:					
041307- A03	Operating Expenses		1,000,000	1,000,000	39,300,000
041307- A038	Travel & Transportation		1,000,000	1,000,000	39,300,000
	Total-Lump Provision		1,000,000	1,000,000	39,300,000
HQ3400 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, DUBAI-II:					
041307- A01	Employees' Related Expenses		15,186,000	15,186,000	15,395,000
041307- A011	Pay	9 9	2,752,000	2,752,000	3,085,000
041307- A011-1	Pay of Officers	(2) (2)	(713,000)	(713,000)	(635,000)
041307- A011-2	Pay of Other Staff	(7) (7)	(2,039,000)	(2,039,000)	(2,450,000)
041307- A012	Allowances		12,434,000	12,434,000	12,310,000
041307- A012-1	Regular Allowances		(11,189,000)	(11,189,000)	(10,985,000)
041307- A012-2	Other Allowances (Excluding T. A)		(1,245,000)	(1,245,000)	(1,325,000)
041307- A03	Operating Expenses		12,422,000	12,422,000	14,656,000
041307- A032	Communications		610,000	610,000	700,000
041307- A033	Utilities		650,000	650,000	820,000
041307- A034	Occupancy Costs		10,222,000	10,222,000	12,100,000
041307- A038	Travel & Transportation		425,000	425,000	501,000
041307- A039	General		515,000	515,000	535,000
041307- A09	Physical Assets		330,000	330,000	501,000
041307- A092	Computer Equipment		100,000	100,000	120,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		125,000	125,000	130,000
041307- A097	Purchase of Furniture & Fixture		104,000	104,000	250,000
041307- A13	Repairs and Maintenance		330,000	330,000	448,000
041307- A130	Transport		250,000	250,000	350,000
041307- A131	Machinery and Equipment		50,000	50,000	50,000
041307- A132	Furniture and Fixture		25,000	25,000	35,000
041307- A133	Buildings and Structure		5,000	5,000	13,000
	Total-Community Welfare Attache, Consulate General of Pakistan, Dubai-II		28,268,000	28,268,000	31,000,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3401 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, JEDDAH :					
041307- A01	Employees' Related Expenses		20,795,000	20,795,000	21,893,000
041307- A011	Pay	13 13	9,254,000	9,254,000	9,901,000
041307- A011-1	Pay of Officers	(2) (2)	(669,000)	(669,000)	(700,000)
041307- A011-2	Pay of Other Staff	(11) (11)	(8,585,000)	(8,585,000)	(9,201,000)
041307- A012	Allowances		11,541,000	11,541,000	11,992,000
041307- A012-1	Regular Allowances		(10,681,000)	(10,681,000)	(11,082,000)
041307- A012-2	Other Allowances (Excluding T. A)		(860,000)	(860,000)	(910,000)
041307- A03	Operating Expenses		6,938,000	6,938,000	7,800,000
041307- A032	Communications		405,000	405,000	675,000
041307- A033	Utilities		560,000	560,000	360,000
041307- A034	Occupancy Costs		5,100,000	5,100,000	5,758,000
041307- A038	Travel & Transportation		680,000	680,000	813,000
041307- A039	General		193,000	193,000	194,000
041307- A09	Physical Assets		80,000	80,000	110,000
041307- A092	Computer Equipment		30,000	30,000	30,000
041307- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
041307- A097	Purchase of Furniture & Fixture		20,000	20,000	50,000
041307- A13	Repairs and Maintenance		220,000	220,000	230,000
041307- A130	Transport		150,000	150,000	160,000
041307- A131	Machinery and Equipment		50,000	50,000	50,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
Total-Community Welfare Attache, Consulate General of Pakistan, Jeddah			28,033,000	28,033,000	30,033,000

NO. 094.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
041307 Total-Emigration Promotion	369,791,000	369,791,000	414,033,000
0413 Total-General Labour Affairs	369,791,000	369,791,000	414,033,000
041 Total-General, economic commercial and Labour Affairs	369,791,000	369,791,000	414,033,000
04 Total-Economic Affairs	369,791,000	369,791,000	414,033,000
Total-Chief Account Officer (Ministry of Foreign Affairs)	369,791,000	369,791,000	414,033,000
TOTAL-DEMAND	437,438,000	437,438,000	472,433,000

SECTION --
MINISTRY OF PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current Expenditure on Revenue Account

--. Parliamentary Affairs Division

-

Total

-

NO. --.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,386,000	159,386,000	-
Total	188,386,000	159,386,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	64,849,000	55,670,000	-
A011 Pay	34,924,000	28,422,000	
A011-1 Pay of Officers	(28,623,000)	(22,121,000)	
A011-2 Pay of Other Staff	(6,301,000)	(6,301,000)	
A012 Allowances	29,925,000	27,248,000	
A012-1 Regular Allowances	(20,469,000)	(17,942,000)	
A012-2 Other Allowances (Excluding T. A)	(9,456,000)	(9,306,000)	
A03 Operating Expenses	119,236,000	99,415,000	-
A04 Employees Retirement Benefits	200,000	200,000	-
A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	-
A06 Transfers	300,000	300,000	-
A09 Physical Assets	1,800,000	1,800,000	-
A13 Repairs and Maintenance	1,000,000	1,000,000	-
Total	188,386,000	159,386,000	-

NO. --.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
 FISCAL AFFAIRS, EXTERNAL AFFAIRS:
 0111 EXECUTIVE AND LEGISLATIVE ORGANS:
 011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS:

ID1928 PARLIAMENTARY AFFAIRS DIVISION
 (PAYMENT TO PARLIAMENTARY SECRETARIES):

011101- A01	Employees Related Expenses		35,140,000	25,961,000	-
011101- A011	Pay	49 -	21,466,000	14,964,000	
011101- A011-1	Pay of Officers	(49) -	(21,466,000)	(14,964,000)	
011101- A012	Allowances		13,674,000	10,997,000	
011101- A012-1	Regular Allowances		(13,524,000)	(10,997,000)	
011101- A012-2	Other Allowances (Excluding T. A)		(150,000)		
011101- A03	Operating Expenses		104,364,000	84,543,000	-
011101- A038	Travel & Transportation		104,364,000	84,543,000	
Total-Parliamentary Affairs Division (Payment to Parliamentary Secretaries)			139,504,000	110,504,000	-

ID1929 PARLIAMENTARY AFFAIRS DIVISION:

011101- A01	Employees Related Expenses		29,709,000	29,709,000	-
011101- A011	Pay	100 -	13,458,000	13,458,000	
011101- A011-1	Pay of Officers	(23) -	(7,157,000)	(7,157,000)	
011101- A011-2	Pay of Other Staff	(77) -	(6,301,000)	(6,301,000)	
011101- A012	Allowances		16,251,000	16,251,000	
011101- A012-1	Regular Allowances		(6,945,000)	(6,945,000)	
011101- A012-2	Other Allowances (Excluding T. A)		(9,306,000)	(9,306,000)	
011101- A03	Operating Expenses		14,872,000	14,872,000	-
011101- A032	Communications		2,411,000	2,411,000	
011101- A033	Utilities		220,000	220,000	
011101- A034	Occupancy Costs		2,451,000	2,451,000	

NO. --.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

011101- A038	Travel & Transportation	7,969,000	7,969,000	
011101- A039	General	1,821,000	1,821,000	
011101- A04	Employees' Retirement Benefits	200,000	200,000	-
011101- A041	Pension	200,000	200,000	
011101- A05	Grants, Subsidies and Write off of Loans	1,000	1,000	-
011101- A052	Grants-Domestic	1,000	1,000	
011101- A06	Transfers	300,000	300,000	-
011101- A063	Entertainment & Gifts	300,000	300,000	
011101- A09	Physical Assets	1,800,000	1,800,000	-
011101- A092	Computer Equipment	100,000	100,000	
011101- A095	Purchase of Transport	1,300,000	1,300,000	
011101- A096	Purchase of Plant & Machinery	200,000	200,000	
011101- A097	Purchase of Furniture & Fixture	200,000	200,000	
011101- A13	Repairs and Maintenance	1,000,000	1,000,000	-
011101- A130	Transport	700,000	700,000	
011101- A131	Machinery and Equipment	200,000	200,000	
011101- A132	Furniture and Fixture	30,000	30,000	
011101- A137	Computer Equipment	70,000	70,000	
	Total-Parliamentary Affairs Division	47,882,000	47,882,000	-

ID1930 DISCRETIONARY GRANT BY
THE MINISTER/MINISTER OF STATE:

011101- A05	Grants, Subsidies and Write Off Loans	1,000,000	1,000,000	-
011101- A052	Grants-Domestic	1,000,000	1,000,000	
	Total-Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	-

NO. --FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
011101 Total-Parliamentary/Legislative Affairs	188,386,000	159,386,000	-
0111 Total-Executive and Legislative Organs	188,386,000	159,386,000	-
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs External Affairs	188,386,000	159,386,000	-
01 Total-General Public Service	188,386,000	159,386,000	-
Total-Accountant General Pakistan Revenues	188,386,000	159,386,000	-
TOTAL-DEMAND	188,386,000	159,386,000	-

SECTION XXX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

95. Petroleum and Natural Resources Division	182,088
96. Geological Survey	268,835
97. Other Expenditure of Petroleum and Natural Resources Division	<u>71,000</u>
Total:-	<u>521,923</u>

NO. 095.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21M14)
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 182,088,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	169,830,000	361,831,000	182,088,000
	Total	169,830,000	361,831,000	182,088,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	81,197,000	81,197,000	90,837,000
A011	Pay	49,607,000	49,607,000	49,697,000
A011-1	Pay of Officers	(27,811,000)	(27,811,000)	(27,416,000)
A011-2	Pay of Other Staff	(21,796,000)	(21,796,000)	(22,281,000)
A012	Allowances	31,590,000	31,590,000	41,140,000
A012-1	Regular Allowances	(26,030,000)	(26,030,000)	(35,422,000)
A012-2	Other Allowances (Excluding TA)	(5,560,000)	(5,560,000)	(5,718,000)
A03	Operating Expenses	82,400,000	82,400,000	84,438,000
A04	Employees' Retirement Benefits	550,000	550,000	550,000
A05	Grants, Subsidies and Write off Loans	2,002,000	194,003,000	2,301,000
A06	Transfers	405,000	405,000	430,000
A09	Physical Assets	1,841,000	1,841,000	2,081,000
A13	Repairs and Maintenance	1,435,000	1,435,000	1,451,000
	Total	169,830,000	361,831,000	182,088,000

**NO. 095.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0432	PETROLEUM AND NATURAL GAS:					
043202	PETROLEUM AND NATURAL GAS:					
ID1590	MINISTRY OF PETROLEUM AND NATURAL RESOURCES, (P & NR), MAIN SECRETARIAT:					
043202- A01	Employees Related Expenses			34,968,000	34,968,000	40,267,000
043202- A011	Pay	146	146	20,202,000	20,202,000	20,400,000
043202- A011-1	Pay of Officers	(34)	(34)	(10,999,000)	(10,999,000)	(10,800,000)
043202- A011-2	Pay of Other Staff	(112)	(112)	(9,203,000)	(9,203,000)	(9,600,000)
043202- A012	Allowances			14,766,000	14,766,000	19,867,000
043202- A012-1	Regular Allowances			(11,706,000)	(11,706,000)	(16,741,000)
043202- A012-2	Other Allowances (Excluding T.A)			(3,060,000)	(3,060,000)	(3,126,000)
043202- A03	Operating Expenses			48,831,000	48,831,000	50,297,000
043202- A032	Communications			4,700,000	4,700,000	4,688,000
043202- A033	Utilities			650,000	650,000	693,000
043202- A034	Occupancy Costs			5,591,000	5,591,000	6,083,000
043202- A038	Travel & Transportation			4,000,000	4,000,000	4,235,000
043202- A039	General			33,890,000	33,890,000	34,598,000
043202- A04	Employees' Retirement Benefits			400,000	400,000	400,000
043202- A041	Pension			400,000	400,000	400,000
043202- A05	Grants, Subsidies and Write off Loans			1,001,000	193,002,000	801,000
043202- A052	Grants-Domestic			1,001,000	193,002,000	801,000
043202- A06	Transfers			380,000	380,000	385,000
043202- A063	Entertainment & Gifts			380,000	380,000	385,000
043202- A09	Physical Assets			600,000	600,000	765,000
043202- A092	Computer Equipment			200,000	200,000	250,000
043202- A096	Purchase of Plant & Machinery			350,000	200,000	410,000
043202- A097	Purchase of Furniture & Fixture			50,000	200,000	105,000
043202- A13	Repairs and Maintenance			850,000	850,000	910,000
043202- A130	Transport			470,000	470,000	520,000

**NO. 095.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A131	Machinery and Equipment		280,000	280,000	285,000
043202- A132	Furniture and Fixture		50,000	50,000	55,000
043202- A137	Computer Equipment		50,000	50,000	50,000
Total-Ministry of Petroleum and Natural Resources, (P & NR), Main Secretariat			87,030,000	279,031,000	93,825,000
ID1596 DISCRETIONARY GRANT BY THE MINISTER:					
043202- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
043202- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister			1,000,000	1,000,000	1,000,000
ID1600 MINISTRY OF PETROLEUM AND NATURAL RESOURCES (POLICY WING):					
043202- A01	Employees Related Expenses		46,229,000	46,229,000	50,570,000
043202- A011	Pay	195 195	29,405,000	29,405,000	29,297,000
043202- A011-1	Pay of Officers	(64) (64)	(16,812,000)	(16,812,000)	(16,616,000)
043202- A011-2	Pay of Other Staff	(131) (131)	(12,593,000)	(12,593,000)	(12,681,000)
043202- A012	Allowances		16,824,000	16,824,000	21,273,000
043202- A012-1	Regular Allowances		(14,324,000)	(14,324,000)	(18,681,000)
043202- A012-2	Other Allowances (Excluding T.A)		(2,500,000)	(2,500,000)	(2,592,000)
043202- A03	Operating Expenses		33,569,000	33,569,000	34,141,000
043202- A031	Fees		10,000	10,000	10,000
043202- A032	Communications		3,100,000	3,100,000	3,045,000
043202- A033	Utilities		3,000,000	3,000,000	3,136,000
043202- A034	Occupancy Costs		22,146,000	22,146,000	22,523,000
043202- A038	Travel & Transportation		3,213,000	3,213,000	3,233,000
043202- A039	General		2,100,000	2,100,000	2,194,000

**NO. 095.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
043202- A04	Employees' Retirement Benefits	150,000	150,000
043202- A041	Pension	150,000	150,000
043202- A05	Grants, Subsidies and Write off Loans	1,000	500,000
043202- A052	Grants-Domestic	1,000	500,000
043202- A06	Transfers	25,000	45,000
043202- A063	Entertainment & Gifts	25,000	45,000
043202- A09	Physical Assets	1,241,000	1,316,000
043202- A092	Computer Equipment	640,000	702,000
043202- A095	Purchase of Transport	1,000	1,000
043202- A096	Purchase of Plant & Machinery	200,000	300,000
043202- A097	Purchase of Furniture & Fixture	400,000	313,000
043202- A13	Repairs and Maintenance	585,000	541,000
043202- A130	Transport	300,000	150,000
043202- A131	Machinery and Equipment	220,000	276,000
043202- A132	Furniture and Fixture	20,000	60,000
043202- A133	Buildings and Structure	15,000	10,000
043202- A137	Computer Equipment	30,000	45,000
Total-Ministry of Petroleum and Natural Resources (Policy Wing)		81,800,000	81,800,000
043202	Total-Petroleum and Natural Gas	169,830,000	182,088,000
0432	Total-Petroleum and Natural Gas	169,830,000	182,088,000
043	Total-Fuel and Energy	169,830,000	182,088,000
04	Total-Economic Affairs	169,830,000	182,088,000
Total-Accountant General Pakistan Revenues		169,830,000	182,088,000
TOTAL- DEMAND		169,830,000	182,088,000

NO. 096 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. 268,835,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
	Total	247,432,000	247,439,000	268,835,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	205,342,000	205,349,000	216,173,000
A011	Pay	124,324,000	124,324,000	117,319,000
A011-1	Pay of Officers	(62,813,000)	(62,813,000)	(60,592,000)
A011-2	Pay of Other Staff	(61,511,000)	(61,511,000)	(56,727,000)
A012	Allowances	81,018,000	81,025,000	98,854,000
A012-1	Regular Allowances	(77,361,000)	(77,368,000)	(94,564,000)
A012-2	Other Allowances (Excluding TA)	(3,657,000)	(3,657,000)	(4,290,000)
A03	Operating Expenses	38,364,000	38,364,000	44,615,000
A04	Employees' Retirement Benefits	571,000	571,000	1,029,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	506,000
A06	Transfers	76,000	76,000	57,000
A09	Physical Assets	375,000	375,000	2,390,000
A13	Repairs and Maintenance	2,698,000	2,698,000	4,065,000
	Total	247,432,000	247,439,000	268,835,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL					
	AND LABOUR AFFAIRS:					
0411	GENERAL ECONOMIC AFFAIRS:					
041103	GEOLOGICAL SURVEY:					
QA0083 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD REGION):						
041103- A01	Employees Related Expenses			16,617,000	16,618,000	18,972,000
041103- A011	Pay	79	79	9,014,000	9,014,000	9,789,000
041103- A011-1	Pay of Officers	(22)	(22)	(4,536,000)	(4,536,000)	(5,478,000)
041103- A011-2	Pay of Other Staff	(57)	(57)	(4,478,000)	(4,478,000)	(4,311,000)
041103- A012	Allowances			7,603,000	7,604,000	9,183,000
041103- A012-1	Regular Allowances			(7,043,000)	(7,044,000)	(8,586,000)
041103- A012-2	Other Allowances (Excluding T.A)			(560,000)	(560,000)	(597,000)
041103- A03	Operating Expenses			6,508,000	6,508,000	6,246,000
041103- A032	Communications			520,000	520,000	566,000
041103- A033	Utilities			340,000	340,000	475,000
041103- A034	Occupancy Costs			2,898,000	2,898,000	2,995,000
041103- A036	Motor Vehicles					2,000
041103- A038	Travel & Transportation			2,150,000	2,150,000	1,606,000
041103- A039	General			600,000	600,000	602,000
041103- A04	Employees' Retirement Benefits			50,000	50,000	2,000
041103- A041	Pension			50,000	50,000	2,000
041103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	2,000
041103- A052	Grants-Domestic			1,000	1,000	2,000
041103- A06	Transfers			25,000	25,000	25,000
041103- A063	Entertainment & Gifts			25,000	25,000	25,000
041103- A09	Physical Assets			375,000	375,000	302,000
041103- A092	Computer Equipment			200,000	200,000	155,000
041103- A095	Purchase of Transport					1,000
041103- A096	Purchase of Plant & Machinery			150,000	150,000	125,000
041103- A097	Purchase of Furniture & Fixture			25,000	25,000	21,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A13	Repairs and Maintenance		550,000	550,000	507,000
041103- A130	Transport		380,000	380,000	380,000
041103- A131	Machinery and Equipment		110,000	110,000	85,000
041103- A132	Furniture and Fixture		20,000	20,000	16,000
041103- A137	Computer Equipment		40,000	40,000	26,000
Total-Geological Survey of Pakistan (Islamabad Region)			24,126,000	24,127,000	26,056,000

QA0084 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI REGION):

041103- A01	Employees Related Expenses		29,337,000	29,338,000	30,899,000
041103- A011	Pay	140 140	18,112,000	18,112,000	17,057,000
041103- A011-1	Pay of Officers	(41) (41)	(9,754,000)	(9,754,000)	(9,411,000)
041103- A011-2	Pay of Other Staff	(99) (99)	(8,358,000)	(8,358,000)	(7,646,000)
041103- A012	Allowances		11,225,000	11,226,000	13,842,000
041103- A012-1	Regular Allowances		(10,925,000)	(10,926,000)	(13,415,000)
041103- A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)	(427,000)
041103- A03	Operating Expenses		5,460,000	5,460,000	5,635,000
041103- A032	Communications		500,000	500,000	500,000
041103- A033	Utilities		1,265,000	1,265,000	1,265,000
041103- A034	Occupancy Costs		2,395,000	2,395,000	2,495,000
041103- A038	Travel & Transportation		1,000,000	1,000,000	1,050,000
041103- A039	General		300,000	300,000	325,000
041103- A04	Employees' Retirement Benefits		1,000	1,000	1,000
041103- A041	Pension		1,000	1,000	1,000
041103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A06	Transfers		1,000	1,000	-
041103- A063	Entertainment & Gifts		1,000	1,000	
041103- A09	Physical Assets		-	-	30,000
041103- A092	Computer Equipment				30,000
041103- A13	Repairs and Maintenance		403,000	403,000	453,000
041103- A130	Transport		300,000	300,000	350,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A131	Machinery and Equipment		50,000	50,000	50,000
041103- A132	Furniture and Fixture		5,000	5,000	5,000
041103- A133	Buildings and Structure		25,000	25,000	25,000
041103- A137	Computer Equipment		23,000	23,000	23,000
Total-Geological Survey of Pakistan (Karachi Region)			35,203,000	35,204,000	37,019,000
QA0085 GEOLOGICAL SURVEY (MUZAFFARABAD):					
041103- A01	Employees Related Expenses		3,956,000	3,957,000	4,314,000
041103- A011	Pay	17 17	2,297,000	2,297,000	2,161,000
041103- A011-1	Pay of Officers	(4) (4)	(1,075,000)	(1,075,000)	(1,161,000)
041103- A011-2	Pay of Other Staff	(13) (13)	(1,222,000)	(1,222,000)	(1,000,000)
041103- A012	Allowances		1,659,000	1,660,000	2,153,000
041103- A012-1	Regular Allowances		(1,429,000)	(1,430,000)	(1,916,000)
041103- A012-2	Other Allowances (Excluding T.A)		(230,000)	(230,000)	(237,000)
041103- A03	Operating Expenses		1,364,000	1,364,000	1,532,000
041103- A032	Communications		100,000	100,000	150,000
041103- A033	Utilities		200,000	200,000	225,000
041103- A034	Occupancy Costs		804,000	804,000	855,000
041103- A036	Motor Vehicles		10,000	10,000	1,000
041103- A038	Travel & Transportation		150,000	150,000	170,000
041103- A039	General		100,000	100,000	131,000
041103- A04	Employees' Retirement Benefits		20,000	20,000	1,000
041103- A041	Pension		20,000	20,000	1,000
041103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A13	Repairs and Maintenance		145,000	145,000	77,000
041103- A130	Transport		100,000	100,000	50,000
041103- A131	Machinery and Equipment		15,000	15,000	15,000
041103- A132	Furniture and Fixture		10,000	10,000	10,000
041103- A133	Buildings and Structure		10,000	10,000	1,000
041103- A137	Computer Equipment		10,000	10,000	1,000
Total-Geological Survey (Muzaffarabad)			5,486,000	5,487,000	5,925,000

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
QA0086 GEOLOGICAL SURVEY OF PAKISTAN LAHORE:						
041103- A01	Employees Related Expenses			35,148,000	35,149,000	37,047,000
041103- A011	Pay	163	163	21,758,000	21,758,000	20,592,000
041103- A011-1	Pay of Officers	(50)	(50)	(12,528,000)	(12,528,000)	(11,762,000)
041103- A011-2	Pay of Other Staff	(113)	(113)	(9,230,000)	(9,230,000)	(8,830,000)
041103- A012	Allowances			13,390,000	13,391,000	16,455,000
041103- A012-1	Regular Allowances			(12,790,000)	(12,791,000)	(15,888,000)
041103- A012-2	Other Allowances (Excluding T.A)			(600,000)	(600,000)	(567,000)
041103- A03	Operating Expenses			5,301,000	5,301,000	6,483,000
041103- A032	Communications			520,000	520,000	570,000
041103- A033	Utilities			950,000	950,000	965,000
041103- A034	Occupancy Costs			2,030,000	2,030,000	2,440,000
041103- A036	Motor Vehicles			1,000	1,000	1,000
041103- A038	Travel & Transportation			1,500,000	1,500,000	1,980,000
041103- A039	General			300,000	300,000	527,000
041103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041103- A052	Grants-Domestic			1,000	1,000	1,000
041103- A06	Transfers			5,000	5,000	5,000
041103- A063	Entertainment & Gifts			5,000	5,000	5,000
041103- A09	Physical Assets			-	-	3,000
041103- A092	Computer Equipment					3,000
041103- A13	Repairs and Maintenance			420,000	420,000	606,000
041103- A130	Transport			300,000	300,000	450,000
041103- A131	Machinery and Equipment			60,000	60,000	90,000
041103- A132	Furniture and Fixtures			10,000	10,000	20,000
041103- A137	Computer Equipment			50,000	50,000	46,000
Total-Geological Survey of Pakistan Lahore				40,875,000	40,876,000	44,145,000

QA0087 GEOLOGICAL SURVEY OF PAKISTAN PESHAWAR:

041103- A01	Employees Related Expenses			14,240,000	14,241,000	14,457,000
041103- A011	Pay	74	74	8,552,000	8,552,000	7,889,000
041103- A011-1	Pay of Officers	(18)	(18)	(3,800,000)	(3,800,000)	(3,602,000)

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
041103- A011-2	Pay of Other Staff	(56)	(56)	(4,752,000)	(4,752,000)	(4,287,000)
041103-	A012			5,688,000	5,689,000	6,568,000
041103- A012-1	Regular Allowances			(5,238,000)	(5,239,000)	(6,106,000)
041103- A012-2	Other Allowances (Excluding T.A)			(450,000)	(450,000)	(462,000)
041103- A03	Operating Expenses			2,690,000	2,690,000	3,197,000
041103- A032	Communications			380,000	380,000	380,000
041103- A033	Utilities			400,000	400,000	420,000
041103- A034	Occupancy Costs			660,000	660,000	810,000
041103- A036	Motor Vehicles			50,000	50,000	55,000
041103- A038	Travel & Transportation			1,000,000	1,000,000	1,303,000
041103- A039	General			200,000	200,000	229,000
041103- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041103- A052	Grants-Domestic			1,000	1,000	1,000
041103- A06	Transfers			5,000	5,000	5,000
041103- A063	Entertainment & Gifts			5,000	5,000	5,000
041103- A09	Physical Assets			-	-	650,000
041103- A092	Computer Equipment					150,000
041103- A096	Purchase of Plant & Machinery					450,000
041103- A097	Purchase of Furniture & Fixture					50,000
041103- A13	Repairs and Maintenance			240,000	240,000	240,000
041103- A130	Transport			150,000	150,000	150,000
041103- A131	Machinery and Equipment			40,000	40,000	40,000
041103- A132	Furniture and Fixture			10,000	10,000	10,000
041103- A137	Computer Equipment			40,000	40,000	40,000
Total-Geological Survey of Pakistan						
Peshawar				17,176,000	17,177,000	18,550,000

QA0088 GEOLOGICAL SURVEY OF PAKISTAN, QUETTA:

041103- A01	Employees Related Expenses			102,331,000	102,332,000	106,481,000
041103- A011	Pay	512	512	62,519,000	62,519,000	57,701,000
041103- A011-1	Pay of Officers	(126)	(126)	(30,299,000)	(30,299,000)	(28,326,000)
041103- A011-2	Pay of Other Staff	(386)	(386)	(32,220,000)	(32,220,000)	(29,375,000)

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A012			39,812,000	39,813,000	48,780,000
041103- A012-1			(38,527,000)	(38,528,000)	(46,963,000)
041103- A012-2			(1,285,000)	(1,285,000)	(1,817,000)
041103- A03			12,361,000	12,361,000	16,208,000
041103- A032			1,350,000	1,350,000	1,750,000
041103- A033			2,500,000	2,500,000	3,885,000
041103- A034			2,507,000	2,507,000	3,010,000
041103- A036			1,000	1,000	1,000
041103- A038			5,003,000	5,003,000	5,975,000
041103- A039			1,000,000	1,000,000	1,587,000
041103- A04			500,000	500,000	1,025,000
041103- A041			500,000	500,000	1,025,000
041103- A05			1,000	1,000	500,000
041103- A052			1,000	1,000	500,000
041103- A06			35,000	35,000	12,000
041103- A063			35,000	35,000	12,000
041103- A09			-	-	1,104,000
041103- A092					125,000
041103- A096					979,000
041103- A13			620,000	620,000	1,395,000
041103- A130			500,000	500,000	1,000,000
041103- A131			50,000	50,000	255,000
041103- A132			20,000	20,000	40,000
041103- A137			50,000	50,000	100,000
Total-Geological Survey of Pakistan, Quetta			115,848,000	115,849,000	126,725,000

QA0089 GEO-SCIENCE LABORATORY, ISLAMABAD:

041103- A01	Employees Related Expenses.			3,713,000	3,714,000	4,003,000
041103- A011	Pay	22	22	2,072,000	2,072,000	2,130,000
041103- A011-1	Pay of Officers	(3)	(3)	(821,000)	(821,000)	(852,000)
041103- A011-2	Pay of Other Staff	(19)	(19)	(1,251,000)	(1,251,000)	(1,278,000)
041103- A012	Allowances			1,641,000	1,642,000	1,873,000
041103- A012-1	Regular Allowances			(1,409,000)	(1,410,000)	(1,690,000)
041103- A012-2	Other Allowances (Excluding T.A)			(232,000)	(232,000)	(183,000)

NO. 096 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
041103- A03	Operating Expenses	4,680,000	4,680,000	5,314,000
041103- A032	Communications	450,000	450,000	475,000
041103- A033	Utilities	1,630,000	1,630,000	1,690,000
041103- A034	Occupancy Costs	575,000	575,000	620,000
041103- A036	Motor Vehicles	25,000	25,000	1,000
041103- A038	Travel & Transportation	1,000,000	1,000,000	1,157,000
041103- A039	General	1,000,000	1,000,000	1,371,000
041103- A06	Transfer	5,000	5,000	10,000
041103- A063	Entertainment & Gifts	5,000	5,000	10,000
041103- A09	Physical Assets	-	-	301,000
041103- A092	Computer Equipment			75,000
041103- A095	Purchase of Transport			1,000
041103- A096	Purchase of Plant & Machinery			200,000
041103- A097	Purchase of Furniture & Fixture			25,000
041103- A13	Repairs and Maintenance	320,000	320,000	787,000
041103- A130	Transport	125,000	125,000	450,000
041103- A131	Machinery and Equipment	100,000	100,000	196,000
041103- A132	Furniture and Fixture	20,000	20,000	25,000
041103- A133	Buildings and Structure	25,000	25,000	50,000
041103- A137	Computer Equipment	50,000	50,000	65,000
041103- A138	General			1,000
Total-Geo-Science Laboratory, Islamabad		8,718,000	8,719,000	10,415,000
041103	Total-Geological Survey	247,432,000	247,439,000	268,835,000
0411	Total-General Economic Affairs	247,432,000	247,439,000	268,835,000
041	Total-General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
04	Total-Economic Affairs	247,432,000	247,439,000	268,835,000
Total-Accountant General Pakistan Revenue, Sub-Office, Quetta		247,432,000	247,439,000	268,835,000
TOTAL- DEMAND		247,432,000	247,439,000	268,835,000

**NO. 097.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 71,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000

**NO. 097.- FC21Y19 OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
043 FUEL AND ENERGY :			
0432 PETROLEUM AND NATURAL GAS:			
043202 PETROLEUM AND NATURAL GAS:			
1D1593 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN:			
043202- A03 Operating Expenses	66,000,000	66,000,000	71,000,000
043202- A039 General	66,000,000	66,000,000	71,000,000
Total-Hydrocarbon Development Institute of Pakistan	66,000,000	66,000,000	71,000,000
043202 Total-Petroleum and Natural Gas	66,000,000	66,000,000	71,000,000
0432 Total-Petroleum and Natural Gas	66,000,000	66,000,000	71,000,000
043 Total- Fuel and Energy	66,000,000	66,000,000	71,000,000
04 Total-Economic Affairs	66,000,000	66,000,000	71,000,000
Total-Accountant General Pakistan Revenues	66,000,000	66,000,000	71,000,000
TOTAL-DEMAND	66,000,000	66,000,000	71,000,000

SECTION ---

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

--. Planning and Development Division

-

Total

-

NO. --- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING AND DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	423,301,000	423,301,000	-
	Total	423,301,000	423,301,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	204,995,000	204,895,000	-
A011	Pay	135,375,000	135,375,000	
A011-1	Pay of Officers	(86,579,000)	(86,579,000)	
A011-2	Pay of Other Staff	(48,796,000)	(48,796,000)	
A012	Allowances	69,620,000	69,520,000	
A012-1	Regular Allowances	(46,531,000)	(46,531,000)	
A012-2	Other Allowances (Excluding TA)	(23,089,000)	(22,989,000)	
A02	Project Pre-Investment Analysis	2,000	2,000	-
A03	Operating Expenses	118,101,000	118,101,000	-
A04	Employees' Retirement Benefits	2,200,000	2,300,000	-
A05	Grants, Subsidies and Write off Loans	84,301,000	84,301,000	-
A06	Transfers	2,345,000	2,345,000	-
A09	Physical Assets	7,136,000	7,136,000	-
A13	Repairs and Maintenance	4,221,000	4,221,000	-
	Total	423,301,000	423,301,000	-

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID1605	PLANNING AND DEVELOPMENT DIVISION:				
015201- A01	Employees Related Expenses		188,707,000	188,707,000	-
015201- A011	Pay	761 -	125,903,000	125,903,000	
015201- A011-1	Pay of Officers	(223) -	(81,500,000)	(81,500,000)	
015201- A011-2	Pay of Other Staff	(538) -	(44,403,000)	(44,403,000)	
015201- A012	Allowances		62,804,000	62,804,000	
015201- A012-1	Regular Allowances		(40,784,000)	(40,784,000)	
015201- A012-2	Other Allowance (Excluding T.A)		(22,020,000)	(22,020,000)	
015201- A03	Operating Expenses		109,158,000	109,158,000	-
015201- A032	Communications		14,390,000	14,390,000	
015201- A033	Utilities		13,492,000	13,492,000	
015201- A034	Occupancy Costs		46,574,000	46,574,000	
015201- A036	Motor vehicles		662,000	662,000	
015201- A038	Travel & Transportation		17,912,000	17,912,000	
015201- A039	General		16,128,000	16,128,000	
015201- A04	Employees' Retirement Benefits		2,200,000	2,200,000	-
015201- A041	Pension		2,200,000	2,200,000	
015201- A05	Grants, Subsidies and Write off Loans		4,400,000	4,400,000	-
015201- A052	Grants-Domestic		4,400,000	4,400,000	
015201- A06	Transfer		1,980,000	1,980,000	-
015201- A063	Entertainment & Gifts		1,980,000	1,980,000	
015201- A09	Physical Assets		5,941,000	5,941,000	-
015201- A092	Computer Equipment		54,000	54,000	
015201- A095	Purchase of Transport		4,676,000	4,676,000	
015201- A096	Purchase of Plant & Machinery		551,000	551,000	
015201- A097	Purchase of Furniture & Fixture		660,000	660,000	
015201- A13	Repairs and Maintenance		3,614,000	3,614,000	-
015201- A130	Transport		2,255,000	2,255,000	

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
015201- A131	Machinery and Equipment	869,000	869,000	
015201- A132	Furniture and Fixtures	379,000	379,000	
015201- A137	Computer Equipment	111,000	111,000	
Total-Planning and Development Division		316,000,000	316,000,000	-
ID1606 PH.D PROGRAMME AT PIDE:				
015201- A05	Grants, Subsidies and Write off Loans	5,100,000	5,100,000	-
015201- A052	Grants-Domestic	5,100,000	5,100,000	
Total-PH.D. Programme at PIDE		5,100,000	5,100,000	-
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS:				
015201- A05	Grants, Subsidies and Write off Loans	2,500,000	2,500,000	-
015201- A052	Grants-Domestic	2,500,000	2,500,000	
Total-Imprest Fund for Experts and Consultants		2,500,000	2,500,000	-
ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS:				
015201- A05	Grants, Subsidies and Write off Loans	71,500,000	71,500,000	-
015201- A052	Grants-Domestic	71,500,000	71,500,000	
Total-Pakistan Institute of Development Economics		71,500,000	71,500,000	-
ID1620 DISCRETIONARY GRANT BY THE MINISTER:				
015201- A05	Grants, Subsidies and Write off Loans	600,000	600,000	-
015201- A052	Grants-Domestic	600,000	600,000	
Total-Discretionary Grant by the Minister		600,000	600,000	-

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID1626 NATIONAL FERTILIZER DEVELOPMENT CENTRE:					
015201- A01	Employees Related Expenses		9,816,000	9,716,000	-
015201- A011	Pay	46 -	6,068,000	6,068,000	
015201- A011-1	Pay of Officers	(12) -	(2,988,000)	(2,988,000)	
015201- A011-2	Pay of Other Staff	(34) -	(3,080,000)	(3,080,000)	
015201- A012	Allowances		3,748,000	3,648,000	
015201- A012-1	Regular Allowances		(3,306,000)	(3,306,000)	
015201- A012-2	Other Allowances (Excluding T.A)		(442,000)	(342,000)	
015201- A02	Project Pre-Investment Analysis		1,000	1,000	-
015201- A022	Research, Surveys and Exploratory Operations		1,000	1,000	
015201- A03	Operating Expenses		2,782,000	2,782,000	-
015201- A032	Communications		267,000	267,000	
015201- A033	Utilities		585,000	585,000	
015201- A034	Occupancy Costs		1,073,000	1,073,000	
015201- A038	Travel & Transportation		527,000	527,000	
015201- A039	General		330,000	330,000	
015201- A04	Employees' Retirement Benefits		-	100,000	-
015201- A041	Pension			100,000	
015201- A05	Grants Subsidies and Write off Loans		201,000	201,000	-
015201- A052	Grants-Domestic		201,000	201,000	
015201- A06	Transfers		30,000	30,000	-
015201- A063	Entertainment & Gifts		30,000	30,000	
015201- A09	Physical Assets		6,000	6,000	-
015201- A092	Computer Equipment		3,000	3,000	
015201- A095	Purchase of Transport		1,000	1,000	
015201- A096	Purchase of Plant & Machinery		1,000	1,000	
015201- A097	Purchase of Furniture & Fixture		1,000	1,000	
015201- A13	Repairs and Maintenance		164,000	164,000	-
015201- A130	Transport		125,000	125,000	
015201- A131	Machinery and Equipment		30,000	30,000	
015201- A132	Furniture and Fixtures		1,000	1,000	
015201- A133	Buildings and Structure		2,000	2,000	
015201- A137	Computer Equipment		5,000	5,000	
015201- A138	General		1,000	1,000	
Total-National Fertilizer Development Centre			13,000,000	13,000,000	-

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID1628 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201- A01	Employees Related Expenses		3,350,000	3,350,000	-
015201- A011	Pay	16 -	1,840,000	1,840,000	
015201- A011-1	Pay of Officers	(6) -	(1,015,000)	(1,015,000)	
015201- A011-2	Pay of Other Staff	(10) -	(825,000)	(825,000)	
015201- A012	Allowances		1,510,000	1,510,000	
015201- A012-1	Regular Allowances		(1,095,000)	(1,095,000)	
015201- A012-2	Other Allowances (Excluding T.A)		(415,000)	(415,000)	
015201- A03	Operating Expenses		3,697,000	3,697,000	-
015201- A032	Communications		1,800,000	1,800,000	
015201- A034	Occupancy Costs		500,000	500,000	
015201- A038	Travel & Transportation		310,000	310,000	
015201- A039	General		1,087,000	1,087,000	
015201- A06	Transfers		35,000	35,000	-
015201- A063	Entertainment & Gifts		35,000	35,000	
015201- A09	Physical Assets		900,000	900,000	-
015201- A092	Computer Equipment		700,000	700,000	
015201- A096	Purchase of Plant & Machinery		100,000	100,000	
015201- A097	Purchase of Furniture & Fixture		100,000	100,000	
015201- A13	Repairs and Maintenance		218,000	218,000	-
015201- A130	Transport		90,000	90,000	
015201- A131	Machinery and equipment		20,000	20,000	
015201- A132	Furniture and Fixtures		8,000	8,000	
015201- A137	Computer Equipment		100,000	100,000	
Total-Jawaid Azfar Computer Centre Islamabad			8,200,000	8,200,000	-

ID2004 PAKISTAN PLANNING AND MANAGEMENT
INSTITUTE:

015201- A01	Employees Related Expenses		3,122,000	3,122,000	-
015201- A011	Pay	13 -	1,564,000	1,564,000	
015201- A011-1	Pay of Officers	(5) -	(1,076,000)	(1,076,000)	

NO. -- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
015201- A011-2	Pay of Other Staff	(8) -	(488,000)	(488,000)	
015201- A012	Allowances		1,558,000	1,558,000	
015201- A012-1	Regular Allowances		(1,346,000)	(1,346,000)	
015201- A012-2	Other Allowances (Excluding T.A)		(212,000)	(212,000)	
015201- A02	Project Pre-investment Analysis		1,000	1,000	-
015201- A022	Research, Surveys and Exploratory Operations		1,000	1,000	
015201- A03	Operating Expenses		2,464,000	2,464,000	-
015201- A032	Communications		340,000	340,000	
015201- A033	Utilities		135,000	135,000	
015201- A034	Occupancy Costs		335,000	335,000	
015201- A038	Travel & Transportation		350,000	350,000	
015201- A039	General		1,304,000	1,304,000	
015201- A06	Transfers		300,000	300,000	-
015201- A063	Entertainment & Gifts		300,000	300,000	
015201- A09	Physical Assets		289,000	289,000	-
015201- A091	Purchase of Building		1,000	1,000	
015201- A092	Computer Equipment		137,000	137,000	
015201- A095	Purchase of Transport		1,000	1,000	
015201- A096	Purchase of Plant & Machinery		100,000	100,000	
015201- A097	Purchase of Furniture & Fixture		50,000	50,000	
015201- A13	Repairs and Maintenance		225,000	225,000	-
015201- A130	Transport		100,000	100,000	
015201- A131	Machinery and Equipment		50,000	50,000	
015201- A132	Furniture and Fixtures		5,000	5,000	
015201- A133	Buildings and Structure		2,000	2,000	
015201- A137	Computer Equipment		67,000	67,000	
015201- A138	General		1,000	1,000	
Total-Pakistan Planning and Management Institute			6,401,000	6,401,000	-

NO. --FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
015201 Total-Planning	423,301,000	423,301,000	-
0152 Total-Planning Services	423,301,000	423,301,000	-
015 Total-General Services	423,301,000	423,301,000	-
01 Total-General Public Service	423,301,000	423,301,000	-
Total- Accountant General Pakistan Revenues	423,301,000	423,301,000	-
TOTAL- DEMAND	423,301,000	423,301,000	-

SECTION XXXI

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare.

Current Expenditure on Revenue Account.

98. Population Welfare Division

242,505

Total

242,505

NO. 098.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted Rs. 242,505,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	219,190,000	219,190,000	242,505,000
Total		219,190,000	219,190,000	242,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	99,769,000	99,769,000	113,862,000
A011	Pay	56,675,000	56,675,000	60,225,000
A011-1	Pay of Officers	(28,868,000)	(28,868,000)	(30,097,000)
A011-2	Pay of Other Staff	(27,807,000)	(27,807,000)	(30,128,000)
A012	Allowances	43,094,000	43,094,000	53,637,000
A012-1	Regular Allowances	(32,602,000)	(32,602,000)	(42,152,000)
A012-2	Other Allowances (Excluding TA)	(10,492,000)	(10,492,000)	(11,485,000)
A03	Operating Expenses	102,692,000	102,692,000	112,021,000
A04	Employees' Retirement Benefits	2,215,000	2,215,000	2,240,000
A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,900,000
A06	Transfer	485,000	485,000	640,000
A09	Physical Assets	7,440,000	7,440,000	6,307,000
A13	Repairs and Maintenance	4,789,000	4,789,000	5,535,000
Total		219,190,000	219,190,000	242,505,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015202	POPULATION PLANNING ADMINISTRATION:				
ID3806	POPULATION WELFARE DIVISION SECRETARIAT:				
015202- A01	Employees Related Expenses		84,959,000	84,959,000	97,001,000
015202- A011	Pay	364 364	48,687,000	48,687,000	51,987,000
015202- A011-1	Pay of Officers	(101) (101)	(26,916,000)	(26,916,000)	(27,966,000)
015202- A011-2	Pay of Other Staff	(263) (263)	(21,771,000)	(21,771,000)	(24,021,000)
015202- A012	Allowances		36,272,000	36,272,000	45,014,000
015202- A012-1	Regular Allowances		(26,975,000)	(26,975,000)	(35,112,000)
015202- A012-2	Other Allowances (Excluding T.A)		(9,297,000)	(9,297,000)	(9,902,000)
015202- A03	Operating Expenses		92,343,000	92,343,000	100,731,000
015202- A032	Communications		6,801,000	6,801,000	7,760,000
015202- A033	Utilities		4,301,000	4,301,000	4,525,000
015202- A034	Occupancy Costs		16,231,000	16,231,000	17,251,000
015202- A038	Travel & Transportation		10,351,000	10,351,000	13,115,000
015202- A039	General		54,659,000	54,659,000	58,080,000
015202- A04	Employees' Retirement Benefits		2,000,000	2,000,000	2,000,000
015202- A041	Pension		2,000,000	2,000,000	2,000,000
015202- A05	Grants, Subsidies and Write off Loans		800,000	800,000	800,000
015202- A052	Grants-Domestic		800,000	800,000	800,000
015202- A06	Transfers		460,000	460,000	600,000
015202- A063	Entertainment & Gifts		460,000	460,000	600,000
015202- A09	Physical Assets		4,000,000	4,000,000	3,920,000
015202- A092	Computer Equipment		900,000	900,000	1,020,000
015202- A095	Purchase of Transport		2,000,000	2,000,000	2,000,000
015202- A096	Purchase of Plant & Machinery		800,000	800,000	650,000
015202- A097	Purchase of Furniture & Fixture		300,000	300,000	250,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.				
015202- A13	Repairs and Maintenance	3,730,000	3,730,000	4,300,000
015202- A130	Transport	1,600,000	1,600,000	2,200,000
015202- A131	Machinery and Equipment	900,000	900,000	600,000
015202- A132	Furniture and Fixture	250,000	250,000	200,000
015202- A133	Buildings and Structure	300,000	300,000	600,000
015202- A137	Computer Equipment	680,000	680,000	700,000
Total-Population Welfare Division Secretariat		188,292,000	188,292,000	209,352,000
ID3807 DISCRETIONARY GRANT BY THE MINISTER:				
015202- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
015202- A052	Grants- Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister		600,000	600,000	600,000
015202	Total-Population Planning Administration	188,892,000	188,892,000	209,952,000
0152	Total-Planning Services	188,892,000	188,892,000	209,952,000
015	Total-General Services	188,892,000	188,892,000	209,952,000
01	Total-General Public Service	188,892,000	188,892,000	209,952,000
Total-Accountant General Pakistan Revenues		188,892,000	188,892,000	209,952,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015202	POPULATION PLANNING ADMINISTRATION:				
LO0611 DIRECTORATE OF PRODUCTION AND PRINTING (P & P) LAHORE:					
015202- A01	Employees Related Expenses		6,450,000	6,450,000	7,544,000
015202- A011	Pay	39 39	3,205,000	3,205,000	3,510,000
015202- A011-1	Pay of Officers	(4) (4)	(670,000)	(670,000)	(800,000)
015202- A011-2	Pay of Other Staff	(35) (35)	(2,535,000)	(2,535,000)	(2,710,000)
015202- A012	Allowances		3,245,000	3,245,000	4,034,000
015202- A012-1	Regular Allowances		(2,620,000)	(2,620,000)	(3,272,000)
015202- A012-2	Other Allowances (Excluding T.A)		(625,000)	(625,000)	(762,000)
015202- A03	Operating Expenses		5,105,000	5,105,000	5,492,000
015202- A032	Communications		325,000	325,000	340,000
015202- A033	Utilities		740,000	740,000	800,000
015202- A034	Occupancy Costs		2,070,000	2,070,000	2,180,000
015202- A038	Travel & Transportation		695,000	695,000	820,000
015202- A039	General		1,275,000	1,275,000	1,352,000
015202- A04	Employees' Retirement Benefits		175,000	175,000	200,000
015202- A041	Pension		175,000	175,000	200,000
015202- A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
015202- A052	Grants-Domestic		200,000	200,000	200,000
015202- A06	Transfer		5,000	5,000	10,000
015202- A063	Entertainment & Gifts		5,000	5,000	10,000
015202- A09	Physical Assets		1,240,000	1,240,000	1,966,000
015202- A092	Computer Equipment		120,000	120,000	140,000
015202- A095	Purchase of Transport		800,000	800,000	1,000
015202- A096	Purchase of Plant & Machinery		300,000	300,000	1,800,000
015202- A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
015202- A13	Repairs and Maintenance		375,000	375,000	445,000
015202- A130	Transport		110,000	110,000	120,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.					
015202- A131	Machinery and Equipment		165,000	165,000	210,000
015202- A132	Furniture and Fixture		35,000	35,000	35,000
015202- A133	Buildings and Structure		30,000	30,000	35,000
015202- A137	Computer Equipment		35,000	35,000	45,000
Total-Directorate of Production and Printing (P & P) Lahore			13,550,000	13,550,000	15,857,000
015202	Total-Population Planning Administration		13,550,000	13,550,000	15,857,000
0152	Total-Planning Services		13,550,000	13,550,000	15,857,000
015	Total-General Services		13,550,000	13,550,000	15,857,000
01	Total-General Public Service		13,550,000	13,550,000	15,857,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			13,550,000	13,550,000	15,857,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015202 POPULATION PLANNING ADMINISTRATION:

KA0698 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES, KARACHI:

015202- A01	Employees Related Expenses			8,360,000	8,360,000	9,317,000
015202- A011	Pay	51	51	4,783,000	4,783,000	4,728,000
015202- A011-1	Pay of Officers	(6)	(6)	(1,282,000)	(1,282,000)	(1,331,000)
015202- A011-2	Pay of Other Staff	(45)	(45)	(3,501,000)	(3,501,000)	(3,397,000)

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
015202- A012 Allowances	3,577,000	3,577,000	4,589,000
015202- A012-1 Regular Allowances	(3,007,000)	(3,007,000)	(3,768,000)
015202- A012-2 Other Allowances (Excluding T.A)	(570,000)	(570,000)	(821,000)
015202- A03 Operating Expenses	5,244,000	5,244,000	5,798,000
015202- A032 Communications	270,000	270,000	270,000
015202- A033 Utilities	850,000	850,000	700,000
015202- A034 Occupancy Costs	1,376,000	1,376,000	1,576,000
015202- A038 Travel & Transportation	655,000	655,000	895,000
015202- A039 General	2,093,000	2,093,000	2,357,000
015202- A04 Employees' Retirement Benefits	40,000	40,000	40,000
015202- A041 Pension	40,000	40,000	40,000
015202- A05 Grants, Subsidies and Write off Loans	200,000	200,000	300,000
015202- A052 Grants-Domestic	200,000	200,000	300,000
015202- A06 Transfers	20,000	20,000	30,000
015202- A063 Entertainments & Gifts	20,000	20,000	30,000
015202- A09 Physical Assets	2,200,000	2,200,000	421,000
015202- A092 Computer Equipment	50,000	50,000	120,000
015202- A095 Purchase of Transport	2,000,000	2,000,000	1,000
015202- A096 Purchase of Plant & Machinery	100,000	100,000	200,000
015202- A097 Purchase of Furniture & Fixture	50,000	50,000	100,000
015202- A13 Repairs and Maintenance	684,000	684,000	790,000
015202- A130 Transport	234,000	234,000	300,000
015202- A131 Machinery and Equipment	80,000	80,000	100,000
015202- A132 Furniture and Fixture	30,000	30,000	50,000
015202- A133 Buildings and Structure	300,000	300,000	300,000
015202- A137 Computer Equipment	40,000	40,000	40,000
Total-Directorate of Central Warehouse & Supplies, Karachi	16,748,000	16,748,000	16,696,000
015202 Total-Population Planning Administration	16,748,000	16,748,000	16,696,000

NO. 098.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
0152 Total-Planning Services	16,748,000	16,748,000	16,696,000
015 Total-General Services	16,748,000	16,748,000	16,696,000
01 Total-General Public Service	16,748,000	16,748,000	16,696,000
Total-Accountant General Pakistan Revenues, Sub Office, Karachi	16,748,000	16,748,000	16,696,000
TOTAL- DEMAND	219,190,000	219,190,000	242,505,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	-12,963,000	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	-21,914,000	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	-23,368,000	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	-3,132,000	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0453	WATER TRANSPORT :				
045301	PORTS AND SHIPPING :				
ID2005	PORTS AND SHIPPING DIVISION (MAIN SECRETARIAT) ISLAMABAD :				
045301 - A01	Employees Related Expenses		13,300,000	13,300,000	17,368,000
045301 - A011	Pay	68 74	7,817,000	7,817,000	9,413,000
045301 - A011-1	Pay of Officers	(16) (17)	(4,387,000)	-4,387,000	(5,600,000)
045301 - A011-2	Pay of Other Staff	(52) (57)	(3,430,000)	-3,430,000	(3,813,000)
045301 - A012	Allowances		5,483,000	5,483,000	7,955,000
045301 - A012-1	Regular Allowances		(4,250,000)	-4,250,000	(6,452,000)
045301 - A012-2	Other Allowances (Excluding TA)		(1,233,000)	-1,233,000	(1,503,000)
045301 - A03	Operating Expenses		9,475,000	9,475,000	12,213,000
045301 - A032	Communications		1,530,000	1,530,000	1,905,000
045301 - A033	Utilities		3,000	3,000	3,000
045301 - A034	Occupancy Costs		2,031,000	2,031,000	2,481,000
045301 - A038	Travel & Transportation		4,180,000	4,180,000	4,850,000
045301 - A039	General		1,731,000	1,731,000	2,974,000
045301 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
045301 - A052	Grants - Domestic		1,000	1,000	1,000
045301 - A06	Transfers		250,000	250,000	250,000
045301 - A063	Entertainments & Gifts		250,000	250,000	250,000
045301 - A09	Physical Assets		202,000	202,000	6,153,000
045301 - A092	Computer Equipment		101,000	101,000	3,000
045301 - A095	Purchase of Transport		1,000	1,000	6,000,000
045301 - A096	Purchase of Plant & Machinery		50,000	50,000	100,000
045301 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
045301 - A13	Repairs and Maintenance		350,000	350,000	601,000
045301 - A130	Transport		200,000	200,000	400,000
045301 - A131	Machinery and Equipment		100,000	100,000	200,000
045301 - A132	Furniture and Fixture		50,000	50,000	1,000
Total -	Ports and Shipping Division (Main Secretariat) Islamabad :		23,578,000	23,578,000	36,586,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID2643 DISCRETIONARY GRANT BY THE MINISTER :

045301 - A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
045301 - A052	Grants - Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister		1,000,000	1,000,000	1,000,000
045301	Total - Ports and Shipping	24,578,000	24,578,000	37,586,000
0453	Total - Water Transport	24,578,000	24,578,000	37,586,000
045	Total - Construction and Transport	24,578,000	24,578,000	37,586,000
04	Total - Economic Affairs	24,578,000	24,578,000	37,586,000
Total- Accountant General Pakistan Revenues		24,578,000	24,578,000	37,586,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINE:
0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINE:
019101 ADMINISTRATION TRAINING:

KA0512 "PAKISTAN MARINE ACADEMY KARACHI:

019101 - A01	Employees Related Expenses		43,345,000
019101 - A011	Pay	211	22,531,000
019101 - A011-1	Pay of Officers	(34)	(7,605,000)
019101 - A011-2	Pay of Other Staff	(177)	(14,926,000)
019101 - A012	Allowances		20,814,000
019101 - A012-1	Regular Allowances		(16,381,000)
019101 - A012-2	Other Allowances (Excluding TA)		(4,433,000)
019101 - A03	Operating Expenses		26,635,000
019101 - A031	Fees		30,000
019101 - A032	Communications		790,000
019101 - A033	Utilities		18,020,000
019101 - A034	Occupancy Costs		100,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
019101 - A036			90,000
019101 - A037			100,000
019101 - A038			2,720,000
019101 - A039			4,785,000
019101 A04			450,000
019101 A041			450,000
019101 - A06			340,000
019101 - A061			200,000
019101 - A063			140,000
019101 - A09			3,450,000
019101 A092			1,600,000
019101 A094			50,000
019101 - A095			600,000
019101 - A096			400,000
019101 - A097			800,000
019101 - A12			400,000
019101 - A124			400,000
019101 - A13			2,900,000
019101 - A130			400,000
019101 - A131			350,000
019101 - A132			400,000
019101 - A133			800,000
019101 - A137			500,000
019101 - A138			200,000
019101 - A139			250,000
Total - "Pakistan Marine Academy Karachi			77,520,000
019101 Total - Administration Training			77,520,000
0191 Total - General Public Services not elsewhere			77,520,000
019 Total - General Public Services not elsewhere			77,520,000
01 Total - General Public Services			77,520,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0453	WATER TRANSPORT :				
045301	PORTS AND SHIPPING :				
KA0513	DIRECTOR GENERAL PORTS AND SHIPPING :				
045301 - A01	Employees Related Expenses		19,434,000	19,434,000	24,218,000
045301 - A011	Pay	91 91	11,892,000	11,892,000	13,280,000
045301 - A011-1	Pay of Officers	(19) (19)	(4,637,000)	-4,637,000	(5,805,000)
045301 - A011-2	Pay of Other Staff	(72) (72)	(7,255,000)	-7,255,000	(7,475,000)
045301 - A012	Allowances		7,542,000	7,542,000	10,938,000
045301 - A012-1	Regular Allowances		(7,086,000)	-7,086,000	(10,234,000)
045301 - A012-2	Other Allowances (Excluding TA)		(456,000)	-456,000	(704,000)
045301 - A03	Operating Expenses		8,973,000	8,973,000	11,145,000
045301 - A032	Communications		647,000	647,000	740,000
045301 - A033	Utilities		370,000	370,000	370,000
045301 - A034	Occupancy Costs		3,211,000	3,211,000	3,530,000
045301 - A038	Travel & Transportation		1,475,000	1,475,000	1,765,000
045301 - A039	General		3,270,000	3,270,000	4,740,000
045301 - A06	Transfers		80,000	80,000	120,000
045301 - A063	Entertainments & Gifts		80,000	80,000	120,000
045301 - A09	Physical Assets		100,000	100,000	230,000
045301 - A095	Purchase of Transport				80,000
045301 - A096	Purchase of Plant & Machinery		100,000	100,000	150,000
045301 - A13	Repairs and Maintenance		485,000	485,000	587,000
045301 - A130	Transport		130,000	130,000	150,000
045301 - A131	Machinery and Equipment		160,000	160,000	195,000
045301 - A132	Furniture and Fixture		90,000	90,000	105,000
045301 - A137	Computer Equipment		105,000	105,000	137,000
Total -	Director General Ports And Shipping		29,072,000	29,072,000	36,300,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0514 MERCANTILE MARINE DEPARTMENT :					
(MAIN OFFICE KARACHI)					
045301 - A01	Employees Related Expenses		4,527,000	4,527,000	5,366,000
045301 - A011	Pay	28 28	2,952,000	2,952,000	2,874,000
045301 - A011-1	Pay of Officers	(5) (5)	(966,000)	-966,000	(924,000)
045301 - A011-2	Pay of Other Staff	(23) (23)	(1,986,000)	-1,986,000	(1,950,000)
045301 - A012	Allowances		1,575,000	1,575,000	2,492,000
045301 - A012-1	Regular Allowances		(1,569,000)	-1,569,000	(2,441,000)
045301 - A012-2	Other Allowances (Excluding TA)		(6,000)	-6,000	(51,000)
045301 - A03	Operating Expenses		3,080,000	3,080,000	3,469,000
045301 - A032	Communications		220,000	220,000	225,000
045301 - A033	Utilities		180,000	180,000	300,000
045301 - A034	Occupancy Costs		1,428,000	1,428,000	711,000
045301 - A038	Travel & Transportation		165,000	165,000	215,000
045301 - A039	General		1,087,000	1,087,000	2,018,000
045301 - A09	Physical Assets				300,000
045301 - A092	Computer Equipment				200,000
045301 - A097	Purchase of Furniture & Fixture				100,000
045301 - A13	Repairs and Maintenance		80,000	80,000	85,000
045301 - A131	Machinery and Equipment		25,000	25,000	30,000
045301 - A132	Furniture and Fixture		20,000	20,000	20,000
045301 - A137	Computer Equipment		35,000	35,000	35,000
Total -	Mercantile Marine Department :				
	(Main Office Karachi).		7,687,000	7,687,000	9,220,000

KA0515 GOVT. SHIPPING OFFICE KARACHI
(DEPUTY SHIPPING MASTER) :

045301 - A01	Employees Related Expenses		4,171,000	4,171,000	4,592,000
045301 - A011	Pay	27 27	2,451,000	2,451,000	2,471,000
045301 - A011-1	Pay of Officers	(3) (3)	(586,000)	-586,000	(605,000)
045301 - A011-2	Pay of Other Staff	(24) (24)	(1,865,000)	-1,865,000	(1,866,000)
045301 - A012	Allowances		1,720,000	1,720,000	2,121,000
045301 - A012-1	Regular Allowances		(1,624,000)	-1,624,000	(2,025,000)
045301 - A012-2	Other Allowances (Excluding TA)		(96,000)	-96,000	(96,000)
045301 - A03	Operating Expenses		1,445,000	1,445,000	2,885,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045301 - A032	Communications			132,000	132,000	152,000
045301 - A033	Utilities			235,000	235,000	300,000
045301 - A034	Occupancy Costs			93,000	93,000	93,000
045301 - A038	Travel & Transportation			105,000	105,000	170,000
045301 - A039	General			880,000	880,000	2,170,000
045301 - A09	Physical Assets			290,000	290,000	345,000
045301 - A092	Computer Equipment			120,000	120,000	150,000
045301 - A096	Purchase of Plant and Machinery			140,000	140,000	150,000
045301 - A097	Purchase of Furniture and Fixture			30,000	30,000	45,000
045301 - A13	Repairs and Maintenance			147,000	147,000	170,000
045301 - A130	Transport			40,000	40,000	40,000
045301 - A131	Machinery and Equipment			35,000	35,000	40,000
045301 - A132	Furniture and Fixture			30,000	30,000	40,000
045301 - A137	Computer Equipment			42,000	42,000	50,000
Total - Govt. Shipping Office Karachi						
(Deputy Shipping Master)				6,053,000	6,053,000	7,992,000
KA0516 GOVERNMENT SHIPPING OFFICE (DEPUTY SHIPING MASTER) SURPLUS STAFF:						
045301 - A01	Employees Related Expenses			135,000	135,000	153,000
045301 - A011	Pay	1	1	78,000	78,000	79,000
045301 - A011-2	Pay of Other Staff	(1)	(1)	(78,000)	-78,000	(79,000)
045301 - A012	Allowances			57,000	57,000	74,000
045301 - A012-1	Regular Allowances			(57,000)	-57,000	(74,000)
Total - Government Shipping Office (Deputy Shiping Master) Surplus Staff				135,000	135,000	153,000
045301	Total - Ports and Shipping			42,947,000	42,947,000	53,665,000
045302 LIGHTHOUSES AND LIGHTSHIPS :						
KA0517 CAPITAL ACCOUNT SUSPENSE (LIGHTHOUSES AND LIGHTSHIPS) :						
045302 - A01	Employees Related Expenses			3,508,000	3,508,000	4,046,000
045302 - A011	Pay	23	23	1,937,000	1,937,000	1,985,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045302 - A011-1	Pay of Officers	(1)	(1)	(155,000)	-155,000	(155,000)
045302 - A011-2	Pay of Other Staff	(22)	(22)	(1,782,000)	-1,782,000	(1,830,000)
045302 - A012	Allowances			1,571,000	1,571,000	2,061,000
045302 - A012-1	Regular Allowances			(1,080,000)	-1,080,000	(1,471,000)
045302 - A012-2	Other Allowances (Excluding TA)			(491,000)	-491,000	(590,000)
045302 - A03	Operating Expenses			1,087,000	1,087,000	1,597,000
045302 - A032	Communications			29,000	29,000	38,000
045302 - A033	Utilities			210,000	210,000	394,000
045302 - A034	Occupancy Costs			358,000	358,000	363,000
045302 - A038	Travel & Transportation			310,000	310,000	592,000
045302 - A039	General			180,000	180,000	210,000
045302 - A09	Physical Assets			230,000	230,000	250,000
045302 - A096	Purchase of Plant and Machinery			230,000	230,000	250,000
045302 - A13	Repairs and Maintenance			2,285,000	2,285,000	2,560,000
045302 - A130	Transport			85,000	85,000	150,000
045302 - A131	Machinery and Equipment			370,000	370,000	400,000
045302 - A133	Building and Structures			1,780,000	1,780,000	1,960,000
045302 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Capitl Account Suspense (Lighthouses and Lightships)			7,110,000	7,110,000	8,453,000
KA0518 CAPITAL ACCOUNTS SUSPENSE: (LIGHTHOUSES & LIGHTSHIPS)						
045302 - A03	Operating Expenses			630,000	630,000	1,318,000
045302 - A039	General			630,000	630,000	1,318,000
Total -	Capital Accounts Suspense (Lighthouses and Lightships)			630,000	630,000	1,318,000
KA0521 CONTRIBUTIONS TO RESERVE FUND:						
045302 - A06	Transfers			265,000	265,000	265,000
045302 - A064	Other Transfer Payments			265,000	265,000	265,000
Total -	Contributions To Reserve Fund			265,000	265,000	265,000
045302	Total - Lighthouses and Lightships			8,005,000	8,005,000	10,036,000
0453	Total - Water Transport			50,952,000	50,952,000	63,701,000
045	Total - Construction and Transport			50,952,000	50,952,000	63,701,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.

046 COMMUNICATIONS :
0461 COMMUNICATIONS :
046101 ADMINISTRATION :

KA0546 GWADAR PORT IMPLEMENTATION AUTHORITY :

046101 - A03	Operating Expenses		30,000,000	30,000,000	
046101 - A039	General		30,000,000	30,000,000	
Total - Gwadar Port Implementation Authority .			30,000,000	30,000,000	
046101	Total - Administration		30,000,000	30,000,000	
0461	Total - Communications		30,000,000	30,000,000	
046	Total - Communications		30,000,000	30,000,000	
04	Total - Economic Affairs		80,952,000	80,952,000	63,701,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			80,952,000	80,952,000	141,221,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0453 WATER TRANSPORT :
045301 PORTS AND SHIPPING :

GR0009 GWADAR FISH HARBOUR CUM-MINI PORT:

045301 - A01	Employees Related Expenses		15,496,000	15,496,000	18,495,000
045301 - A011	Pay	118 116	7,219,000	7,219,000	7,860,000
045301 - A011-1	Pay of Officers	(5) (8)	(1,922,000)	-1,922,000	(2,197,000)
045301 - A011-2	Pay of Other Staff	(113) (108)	(5,297,000)	-5,297,000	(5,663,000)
045301 - A012	Allowances		8,277,000	8,277,000	10,635,000
045301 - A012-1	Regular Allowances		(7,427,000)	-7,427,000	(9,135,000)
045301 - A012-2	Other Allowances (Excluding TA)		(850,000)	-850,000	(1,500,000)
045301 - A03	Operating Expenses		6,046,000	6,046,000	5,021,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.						
045301 - A031			Fees	700,000	700,000	400,000
045301 - A032			Communications	120,000	120,000	120,000
045301 - A033			Utilities	2,000,000	2,000,000	1,800,000
045301 - A034			Occupancy Costs	200,000	200,000	400,000
045301 - A036			Motor Vehicles	50,000	50,000	100,000
045301 - A038			Travel & Transportation	2,350,000	2,350,000	1,400,000
045301 - A039			General	626,000	626,000	801,000
045301 - A09			Physical Assets	351,000	351,000	551,000
045301 - A092			Computer Equipment	100,000	100,000	100,000
045301 - A094			Other Stores & Stocks	100,000	100,000	150,000
045301 - A095			Purchase of Transport	1,000	1,000	1,000
045301 - A096			Purchase of Plant & Machinery	50,000	50,000	100,000
045301 - A097			Purchase of Furniture and Fixture	100,000	100,000	200,000
045301 - A13			Repairs and Maintenance	7,200,000	7,200,000	5,933,000
045301 - A130			Transport	280,000	280,000	200,000
045301 - A131			Machinery of Equipment	5,720,000	5,720,000	3,733,000
045301 - A133			Building and Structures	1,200,000	1,200,000	2,000,000
Total - Gwadar Fish Harbour Cum-Mini Port				29,093,000	29,093,000	30,000,000

QA0189 MERCANTILE MARINE DEPARTMENT
SUB OFFICE AT GWADAR :

045301 - A01			Employees Related Expenses	806,000	806,000	912,000
045301 - A011			Pay	531,000	531,000	545,000
045301 - A011-1	6	6	Pay of Officers	(310,000)	-310,000	(310,000)
045301 - A011-2	(2)	(2)	Pay of Other Staff	(221,000)	-221,000	(235,000)
045301 - A012	(4)	(4)	Allowances	275,000	275,000	367,000
045301 - A012-1			Regular Allowances	(275,000)	-275,000	(367,000)
045301 - A03			Operating Expenses	274,000	274,000	341,000
045301 - A032			Communications	26,000	26,000	36,000
045301 - A033			Utilities	50,000	50,000	50,000
045301 - A034			Occupancy Costs	98,000	98,000	98,000
045301 - A038			Travel & Transportation	65,000	65,000	115,000
045301 - A039			General	35,000	35,000	42,000

NO. 099.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl.			
045301 - A09 Physical Assets	30,000	30,000	40,000
045301 - A096 Purchase of Plant & Machinery	15,000	15,000	20,000
045301 - A097 Purchase of Furniture and Fixture	15,000	15,000	20,000
045301 - A13 Repairs and Maintenance	32,000	32,000	46,000
045301 - A130 Transport	17,000	17,000	20,000
045301 - A131 Machinery of Equipment	7,000	7,000	10,000
045301 - A137 Computer Equipment	8,000	8,000	16,000
Total - Mercantile Marine Department Sub Offiec at Gwadar	1,142,000	1,142,000	1,339,000
045301 Total - Ports and Shipping	30,235,000	30,235,000	31,339,000
0453 Total - Water Transport	30,235,000	30,235,000	31,339,000
045 Total - Construction and Transport	30,235,000	30,235,000	31,339,000
046 COMMUNICATIONS:			
0461 COMMUNICATIONS:			
046101 ADMINISTRATION:			
GR0028 GWADAR PORT AUTHORITY:			
045301 - A03 Operating Expenses	200,000,000	200,000,000	200,000,000
045301 - A039 General	200,000,000	200,000,000	200,000,000
Total- Gwadr Port Authority	200,000,000	200,000,000	200,000,000
046101 Total-Administration	200,000,000	200,000,000	200,000,000
0461 Total-Communications	200,000,000	200,000,000	200,000,000
046 Total-Communications	200,000,000	200,000,000	200,000,000
04 Total - Economic Affairs	230,235,000	230,235,000	231,339,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	230,235,000	230,235,000	231,339,000
TOTAL - DEMAND	335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	60,000,000	60,000,000	64,800,000
Total		60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	-4,540,000	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	-4,000,000	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	-4,472,000	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	-1,800,000	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 100 - FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046101	ADMINISTRATION :					
ID4881	POSTAL SERVICES DIVISION (MAIN SECRETARIAT) :					
046101 - A01	Employees Related Expenses			14,300,000	14,812,000	17,500,000
046101 - A011	Pay	47	47	8,500,000	8,540,000	9,810,000
046101 - A011-1	Pay of Officers	(10)	(8)	(4,500,000)	-4,540,000	(5,170,000)
046101 - A011-2	Pay of Other Staff	(37)	(39)	(4,000,000)	-4,000,000	(4,640,000)
046101 - A012	Allowances			5,800,000	6,272,000	7,690,000
046101 - A012-1	Regular Allowances			(4,000,000)	-4,472,000	(5,360,000)
046101 - A012-2	Other Allowances (Excluding TA)			(1,800,000)	-1,800,000	(2,330,000)
046101 - A03	Operating Expenses			36,300,000	29,578,000	36,300,000
046101 - A032	Communications			2,750,000	2,750,000	2,750,000
046101 - A033	Utilities			1,930,000	1,930,000	2,530,000
046101 - A034	Occupancy Costs			7,800,000	2,878,000	6,450,000
046101 - A038	Travel & Transportation			10,000,000	10,000,000	8,600,000
046101 - A039	General			13,820,000	12,020,000	15,970,000
046101 - A04	Employee's Retirement Benefits			2,000,000	2,000,000	1,000,000
046101 - A041	Pension			2,000,000	2,000,000	1,000,000
046101 - A05	Grants Subsidies and Write off Loans			1,000,000	1,600,000	1,000,000
046101 - A052	Grants-Domestic			1,000,000	1,600,000	1,000,000
046101 - A06	Transfers			1,700,000	1,700,000	2,000,000
046101 - A061	Scholarship			500,000	500,000	600,000
046101 - A063	Entertainments & Gifts			1,200,000	1,200,000	1,400,000

NO. 100.- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl.			
046101 - A09 Physical Assets	2,100,000	7,710,000	3,500,000
046101 - A092 Computer Equipment	300,000	300,000	800,000
046101 - A095 Purchase of Transport	1,500,000	4,710,000	1,700,000
046101 - A096 Purchase of Plant and Machinery	200,000	600,000	600,000
046101 - A097 Purchase of Furniture and Fixture	100,000	2,100,000	400,000
046101 - A13 Repairs and Maintenance	2,600,000	2,600,000	3,500,000
046101 - A130 Transport	1,200,000	1,200,000	1,500,000
046101 - A131 Machinery and Equipment	300,000	300,000	500,000
046101 - A132 Furniture and Fixture	300,000	300,000	500,000
046101 - A137 Computer Equipment	500,000	500,000	600,000
046101 - A138 General	300,000	300,000	400,000
Total - Postal Services Division (Main Secretariat)	60,000,000	60,000,000	64,800,000
046101. Total - Administration	60,000,000	60,000,000	64,800,000
0461 Total - Communications	60,000,000	60,000,000	64,800,000
046 Total - Communications	60,000,000	60,000,000	64,800,000
04 Total - Economic Affairs	60,000,000	60,000,000	64,800,000
Total - Accountant General Pakistan Revenues	60,000,000	60,000,000	64,800,000
TOTAL - DEMAND	60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	-122,400,000	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	-2,079,353,000	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	-1,787,829,000	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	-265,000,000	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000
-----------------------	-----------------------	-----------------------	-----------------------

NO. 101.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS					
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046102	POST OFFICES :				
HQ3404 PAKISTAN POST OFFICE DEPARTMENT :					
046102 - A01	Employees Related Expenses		4,254,582,000	4,254,582,000	4,736,180,000
046102 - A011	Pay	30878 30861	2,201,753,000	2,201,753,000	2,347,300,000
046102 - A011-1	Pay of Officers	(588) (614)	(122,400,000)	-122,400,000	(126,400,000)
046102 - A011-2	Pay of Other Staff	(30290) (30247)	(2,079,353,000)	-2,079,353,000	(2,220,900,000)
046102 - A012	Allowances		2,052,829,000	2,052,829,000	2,388,880,000
046102 - A012-1	Regular Allowances		(1,787,829,000)	-1,787,829,000	(2,164,150,000)
046102 - A012-2	Other Allowances (Excluding TA)		(265,000,000)	-265,000,000	(224,730,000)
046102 - A03	Operating Expenses		1,826,917,000	1,856,417,000	2,089,520,000
046102 - A031	Fees		20,000,000	40,000,000	50,000,000
046102 - A032	Communications		67,000,000	67,000,000	60,000,000
046102 - A033	Utilities		100,000,000	100,000,000	104,000,000
046102 - A034	Occupancy Costs		276,000,000	276,000,000	300,000,000
046102 - A038	Travel & Transportation		215,662,000	215,662,000	250,000,000
046102 - A039	General		1,148,255,000	1,157,755,000	1,325,520,000
046102 - A04	Employee's Retirement Benefits		1,032,000,000	1,032,000,000	1,220,000,000
046102 - A041	Pension		1,032,000,000	1,032,000,000	1,220,000,000
046102 - A05	Grants Subsidies and Write off Loans		30,000,000	30,000,000	42,000,000
046102 - A052	Grants-Domestic		25,000,000	25,000,000	37,000,000
046102 - A053	Write off Loans / Advances		5,000,000	5,000,000	5,000,000
046102 - A06	Transfers		343,000,000	343,500,000	45,050,000
046102 - A061	Scholarship		242,950,000	242,950,000	7,000,000
046102 - A062	Technical Assistance		50,000	550,000	550,000
046102 - A063	Entertainments & Gifts		2,000,000	2,000,000	5,500,000

NO. 101.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Contd.			
046102 - A064 Other Transfer Payments	98,000,000	98,000,000	32,000,000
046102 - A09 Physical Assets	255,000,000	225,000,000	195,500,000
046102 - A091 Purchase of Building	1,000	1,000	
046102 - A092 Computer Equipment	102,000,000	82,000,000	60,000,000
046102 - A095 Purchase of Transport	50,500,000	20,500,000	20,500,000
046102 - A096 Purchase of Plant and Machinery	21,499,000	21,499,000	20,000,000
046102 - A097 Purchase of Furniture and Fixture	31,000,000	31,000,000	20,000,000
046102 - A098 Purchase of other assets	50,000,000	70,000,000	75,000,000
046102 - A10 Principle Repayments of Loans	1,000	1,000	42,000,000
046102 - A101 Principle Repayment- Domestic	1,000	1,000	42,000,000
046102 - A12 Civil Works	40,000,000	40,000,000	48,250,000
046102 - A124 Buildings and Structure	40,000,000	40,000,000	48,250,000
046102 - A13 Repairs and Maintenance	118,500,000	118,500,000	121,500,000
046102 - A130 Transport	28,000,000	23,000,000	21,000,000
046102 - A131 Machinery and Equipment	6,000,000	6,000,000	6,000,000
046102 - A132 Furniture and Fixture	6,500,000	6,500,000	6,500,000
046102 - A133 Buildings and Structure	68,000,000	73,000,000	78,000,000
046102 - A137 Computer Equipment	8,000,000	8,000,000	8,000,000
046102 - A138 General	2,000,000	2,000,000	2,000,000
Total - Pakistan Post Office Department	7,900,000,000	7,900,000,000	8,540,000,000

HQ3405 PAKISTAN POST OFFICE DEPARTMENT :

046102 - A07 Interest Payment	100,000,000	100,000,000	100,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
046102 - A071 Interest - Domestic	100,000,000	100,000,000	100,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
Total - Pakistan Post Office Department	100,000,000	100,000,000	100,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>

NO. 101.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Concl.			
046102 Total - Post Offices	8,000,000,000	8,000,000,000	8,640,000,000
0461 Total - Communications	8,000,000,000	8,000,000,000	8,640,000,000
046 Total - Communications	8,000,000,000	8,000,000,000	8,640,000,000
04 Total - Economic Affairs	8,000,000,000	8,000,000,000	8,640,000,000
Total - Commercial Departments	8,000,000,000	8,000,000,000	8,640,000,000
<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
TOTAL - DEMAND	8,000,000,000	8,000,000,000	8,640,000,000

SECTION XXXIV

MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- 72,725

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATISATION**.

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

FUNCTIONAL CLASSIFICATION:

011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total		67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011	Pay	7,072,000	7,072,000	7,956,000
A011-1	Pay of Officers	(3,168,000)	-3,168,000	(3,864,000)
A011-2	Pay of Other Staff	(3,904,000)	-3,904,000	(4,092,000)
A012	Allowances	4,532,000	4,532,000	5,682,000
A012-1	Regular Allowances	(4,312,000)	-4,312,000	(5,462,000)
A012-2	Other Allowances (Excluding TA)	(220,000)	-220,000	(220,000)
A03	Operating Expenses	1,535,000	2,456,000	1,483,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06	Transfers	52,516,000	51,595,000	56,440,000
A09	Physical Assets	3,000	3,000	3,000
A13	Repairs and Maintenance	180,000	180,000	160,000
Total		67,338,000	67,338,000	72,725,000

NO. 102.- FC21P17 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011110	GENERAL COMMISSION AND ENQUIRIES:				
ID1652	PRIVATIZATION DIVISION (MAIN SECRETARIAT):				
011110 - A01	Employees Related Expenses		11,604,000	11,604,000	13,638,000
011110 - A011	Pay	74 74	7,072,000	7,072,000	7,956,000
011110 - A011-1	Pay of Officers	(12) (12)	(3,168,000)	-3,168,000	(3,864,000)
011110 - A011-2	Pay of Other Staff	(62) (62)	(3,904,000)	-3,904,000	(4,092,000)
011110 - A012	Allowances		4,532,000	4,532,000	5,682,000
011110 - A012-1	Regular Allowances		(4,312,000)	-4,312,000	(5,462,000)
011110 - A012-2	Other Allowances (Excluding T.A)		(220,000)	-220,000	(220,000)
011110 - A03	Operating Expenses		1,535,000	2,456,000	1,483,000
011110 - A032	Communications		434,000	534,000	423,000
011110 - A033	Utilities		3,000	3,000	3,000
011110 - A034	Occupancy Costs		531,000	1,215,000	520,000
011110 - A036	Motor Vehicles		1,000	1,000	1,000
011110 - A038	Travel & Transportation		442,000	442,000	412,000
011110 - A039	General		124,000	261,000	124,000
011110 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
011110 - A052	Grants-Domestic		500,000	500,000	1,000
011110 - A06	Transfers		2,000	2,000	2,000
011110 - A063	Entertainment & Gifts		1,000	1,000	1,000
011110 - A064	Other Transfer Payments		1,000	1,000	1,000
011110 - A09	Physical Assets		3,000	3,000	3,000
011110 - A095	Purchase of Transport		1,000	1,000	1,000
011110 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011110 - A13	Repairs and Maintenance		180,000	180,000	160,000
011110 - A130	Transport		105,000	105,000	100,000
011110 - A131	Machinery and Equipment		45,000	45,000	40,000

NO. 102.- FC21P17 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011110 - A132 Furniture and Fixture	20,000	20,000	15,000
011110 - A133 Buildings and Structure	10,000	10,000	5,000
Total-Privatization Division (Main Secretariat)	13,824,000	14,745,000	15,287,000
ID1653 PRIVATIZATION COMMISSION:			
011110 - A06 Transfers	52,514,000	51,593,000	56,438,000
011110 - A064 Other Transfer Payments	52,514,000	51,593,000	56,438,000
Total-Privatization Commission	52,514,000	51,593,000	56,438,000
ID2142 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:			
011110 - A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011110 - A052 Grants- Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
011110 Total-General Commission and Enquiries	67,338,000	67,338,000	72,725,000
0111 Total-Executive and Legislative Organs	67,338,000	67,338,000	72,725,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
01 Total-General Public Service	67,338,000	67,338,000	72,725,000
Total-Accountant General Pakistan Revenues	67,338,000	67,338,000	72,725,000
TOTAL-DEMAND	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011	Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1	Pay of Officers	(278,750,000)	-293,000,000	(308,000,000)
A011-2	Pay of Other Staff	(6,353,000,000)	-6,493,000,000	(6,720,000,000)
A012	Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1	Regular Allowances	(4,349,000,000)	-5,342,000,000	(5,432,000,000)
A012-2	Other Allowances (Excluding TA)	(73,000,000)	-72,000,000	(77,000,000)
A03	Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04	Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05	Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06	Transfers	12,910,000	13,785,000	19,560,000
A07	Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
	<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08	Loans and Advances	96,450,000	88,300,000	107,100,000
A09	Physical Assets	74,997,000	48,574,000	69,300,000
A10	Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
	<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13	Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045	Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
	Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
COMMERCIAL DEPARTMENTS			
04	ECONOMIC AFFAIRS:		
045	CONSTRUCTION AND TRANSPORT:		
0454	RAILWAY TRANSPORT:		
045401	RAILWAY TRANSPORT:		
HQ0129 PAKISTAN RAILWAYS:			
045401 - A01	Employees Related Expenses	9,806,000,000	10,687,000,000
045401 - A011	Pay	5,958,000,000	6,035,000,000
045401 - A011-1	Pay of Officers	(201,000,000)	-212,000,000
045401 - A011-2	Pay of Other Staff	(5,757,000,000)	-5,823,000,000
045401 - A012	Allowances	3,848,000,000	4,652,000,000
045401 - A012-1	Regular Allowances	(3,780,000,000)	-4,585,000,000
045401 - A012-2	Other Allowance (Excluding T.A)	(68,000,000)	-67,000,000
045401 - A03	Operating Expenses	12,469,747,000	13,972,801,000
045401 - A031	Fees	64,000,000	88,000,000
045401 - A032	Communications	31,665,000	31,083,000
045401 - A033	Utilities	1,203,202,000	1,262,733,000
045401 - A034	Occupancy Costs	30,500,000	27,500,000
045401 - A036	Motor Vehicles	505,000	425,000
045401 - A037	Consultancy, and Contractual Work	100,000	100,000
045401 - A038	Travel & Transportation	10,442,750,000	11,903,770,000
045401 - A039	General	697,025,000	659,190,000
045401 - A04	Employee's Retirement Benefits	5,355,000,000	5,915,746,000
045401 - A041	Pension	5,355,000,000	5,915,746,000
045401 - A05	Grants Subsidies and Write off Loans	77,500,000	122,000,000
045401 - A052	Grants- Demestic	75,000,000	120,000,000
045401 - A053	Write off Loans and Advances	2,500,000	2,000,000
045401 - A06	Transfers	10,910,000	12,110,000
045401 - A061	Scholarship	4,060,000	5,260,000
045401 - A063	Entertainment & Gifts	1,350,000	1,350,000
045401 - A064	Other Transfer Payments	5,500,000	5,500,000
045401 - A08	Loans and Advances	63,500,000	58,500,000
045401 - A081	Advances to Government Servants	63,500,000	58,500,000
045401 - A09	Physical Assets	26,000,000	21,000,000
045401 - A092	Computer Equipment	11,000,000	12,000,000
045401 - A095	Purchase of Transport	3,000,000	2,500,000
045401 - A096	Purchase of Plant & Machinery	5,000,000	2,500,000
045401 - A097	Purchase of Furniture & Fixture	2,000,000	1,000,000
045401 - A098	Purchase of Other Assets	5,000,000	3,000,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.					
045401	A13	Repairs and Maintenance	7,115,655,000	4,072,071,000	5,974,080,000
045401	A130	Transport	2,964,152,000	1,923,150,000	3,081,750,000
045401	A131	Machinery and Equipment	536,009,000	294,050,000	380,230,000
045401	A132	Furniture and Fixture	800,000	775,000	1,025,000
045401	A133	Buildings and Structure	3,399,009,000	1,730,521,000	2,375,000,000
045401	A137	Computer Equipment	8,585,000	8,575,000	10,075,000
045401	A139	Telecommunication Works	207,100,000	115,000,000	126,000,000
Total- Pakistan Railways			34,924,312,000	34,861,228,000	38,862,241,000
HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS:					
045401	- A03	Operating Expenses	380,000,000	340,000,000	350,000,000
045401	- A039	General	380,000,000	340,000,000	350,000,000
Total- Other Expenditure of Pakistan Railways			380,000,000	340,000,000	350,000,000
HQ0131 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C):					
045401	A10	Principal Repayments of Loans (Charged)	1,655,052,000	1,670,357,000	1,577,408,000
			1,655,052,000	1,670,357,000	1,577,408,000
045401	A102	Principal Repayment-Foreign (Charged)	1,655,052,000	1,670,357,000	1,577,408,000
			1,655,052,000	1,670,357,000	1,577,408,000
Total- Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C)			1,655,052,000	1,670,357,000	1,577,408,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
COMMERCIAL DEPARTMENTS.-Contd.					
HQ0132 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON NEW ADDITION):					
045401	A10	Principal Repayments of Loans	1,672,980,000	1,927,819,000	1,665,151,000
		<i>(Charged)</i>	1,672,980,000	1,927,819,000	1,665,151,000
045401	A102	Principal Repayment-Foreign	1,672,980,000	1,927,819,000	1,665,151,000
		<i>(Charged)</i>	1,672,980,000	1,927,819,000	1,665,151,000
Total-		Expenditure on Repayment of Principal Debt (Repayment of Principal on New Addition)	1,672,980,000	1,927,819,000	1,665,151,000
HQ1987 RAILWAY ACCOUNTS DEPARTMENT:					
045401 - A01	Employees Related Expenses		340,000,000	451,000,000	467,000,000
045401 - A011	Pay		213,000,000	222,000,000	230,000,000
045401 - A011-1	Pay of Officers		(70,000,000)	-72,000,000	(75,000,000)
045401 - A011-2	Pay of Other Staff		(143,000,000)	-150,000,000	(155,000,000)
045401 - A012	Allowances		127,000,000	229,000,000	237,000,000
045401 - A012-1	Regular Allowances		(125,000,000)	-227,000,000	(235,000,000)
045401 - A012-2	Other Allowance (Excluding T.A)		(2,000,000)	-2,000,000	(2,000,000)
045401 - A03	Operating Expenses		44,012,000	42,695,000	43,668,000
045401 - A032	Communications		2,405,000	1,674,000	1,893,000
045401 - A034	Occupancy Costs		15,000,000	15,000,000	15,000,000
045401 - A036	Motor Vehicles		47,000	36,000	40,000
045401 - A038	Travel & Transportation		18,000,000	18,000,000	18,200,000
045401 - A039	General		8,560,000	7,985,000	8,535,000
045401 - A05	Grants Subsidies and Write off Loans		4,250,000	4,150,000	5,175,000
045401 - A052	Grants-Domestic		4,000,000	4,000,000	5,000,000
045401 - A053	Write off Loans and Advances		250,000	150,000	175,000
045401 - A06	Transfers		1,250,000	1,175,000	1,250,000
045401 - A061	Scholarship		1,250,000	1,175,000	1,250,000
045401 - A08	Loans and Advances		17,600,000	21,350,000	27,100,000
045401 - A081	Advances to Government Servants		17,600,000	21,350,000	27,100,000
045401 - A09	Physical Assets		4,737,000	9,320,000	7,300,000
045401 - A092	Computer Equipment		1,400,000	5,900,000	5,000,000
045401 - A095	Purchase of Transport		2,500,000	1,500,000	1,600,000
045401 - A096	Purchase of Plant & Machinery		420,000	1,370,000	500,000
045401 - A097	Purchase of Furniture & Fixture		137,000	500,000	150,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.			
045401 - A098 Purchase of Other Assets	280,000	50,000	50,000
045401 - A13 Repair and Maintenance	2,775,000	2,779,000	2,975,000
045401 - A130 Transport.	1,750,000	1,850,000	2,000,000
045401 - A131 Machinery and Equipment	325,000	272,000	300,000
045401 - A132 Furniture and Fixture	200,000	157,000	175,000
045401 - A137 Computer Equipment	500,000	500,000	500,000
Total- Railway Accounts Department	414,624,000	532,469,000	554,468,000

HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

045401 - A01 Employees Related Expenses	907,750,000	1,062,000,000	1,093,000,000
045401 - A011 Pay	460,750,000	529,000,000	550,000,000
045401 - A011-1 Pay of Officers	(7,750,000)	-9,000,000	(10,000,000)
045401 - A011-2 Pay of Other Staff	(453,000,000)	-520,000,000	(540,000,000)
045401 - A012 Allowances	447,000,000	533,000,000	543,000,000
045401 - A012-1 Regular Allowances	444,000,000	-530,000,000	(540,000,000)
045401 - A012-2 Other Allowance (Excluding T.A)	(3,000,000)	-3,000,000	(3,000,000)
045401 - A03 Operating Expenses	101,885,000	98,391,000	104,950,000
045401 - A032 Communications	3,025,000	2,520,000	3,025,000
045401 - A034 Occupancy Costs	200,000	200,000	670,000
045401 - A036 Motor Vehicles	140,000	100,000	150,000
045401 - A038 Travel & Transportation	82,000,000	79,230,000	80,230,000
045401 - A039 General	16,520,000	16,341,000	20,875,000
045401 - A05 Grants Subsidies and Write off Loans	10,100,000	15,100,000	15,100,000
045401 - A052 Grants-Domestic	10,000,000	15,000,000	15,000,000
045401 - A053 Write off Loans and Advances	100,000	100,000	100,000
045401 - A06 Transfers	750,000	500,000	750,000
045401 - A061 Scholarship	750,000	500,000	750,000
045401 - A08 Loans and Advances	15,350,000	8,450,000	12,000,000
045401 - A081 Advances to Government Servants	15,350,000	8,450,000	12,000,000
045401 - A09 Physical Assets	44,260,000	18,254,000	37,500,000
045401 - A092 Computer Equipment	1,000,000		1,000,000
045401 - A095 Purchase of Transport	28,000,000	5,994,000	10,000,000
045401 - A096 Purchase of Plant & Machinery	250,000	250,000	10,000,000
045401 - A097 Purchase of Furniture & Fixture	10,000	10,000	1,500,000
045401 - A098 Purchase of Other Assets	15,000,000	12,000,000	15,000,000
045401 - A13 Repairs and Maintenance	3,175,000	4,125,000	5,010,000
045401 - A130 Transport.	1,500,000	1,500,000	1,750,000
045401 - A131 Machinery and Equipment	1,500,000	2,500,000	3,000,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.					
045401	- A132	Furniture and Fixture	75,000	50,000	60,000
045401	- A137	Computer Equipment	100,000	75,000	200,000
Total- Pakistan Railway Police Department			1,083,270,000	1,206,820,000	1,268,310,000
HQ3303 GOVT. GRANT FOR REVIVAL OF KARACHI CIRCULAR RAILWAYS:					
045401	A13	Repairs and Maintenance	500,000		
045401	A133	Buildings and Structure	500,000		
Total- Govt. Grant for Revival of Karachi Circular Railways.			500,000		
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES):					
045401	A07	Interest Payment (Charged)	6,171,632,000	6,228,677,000	5,728,982,000
			6,171,632,000	6,228,677,000	5,728,982,000
045401	A071	Interest- Domestic (Charged)	4,476,069,000	4,476,069,000	4,200,000,000
			4,476,069,000	4,476,069,000	4,200,000,000
045401	A072	Interest-Foreign (Charged)	1,695,563,000	1,752,608,000	1,528,982,000
			1,695,563,000	1,752,608,000	1,528,982,000
Total- Pakistan Railways (Interest Charges)			6,171,632,000	6,228,677,000	5,728,982,000
045401	Total-Railway Transport		46,302,370,000	46,767,370,000	50,006,560,000
0454	Total-Railway Transport		46,302,370,000	46,767,370,000	50,006,560,000
045	Total-Construction and Transport		46,302,370,000	46,767,370,000	50,006,560,000
04	Total-Economic Affairs		46,302,370,000	46,767,370,000	50,006,560,000
Total- Commercial Departments			46,302,370,000	46,767,370,000	50,006,560,000
(Charged)			9,499,664,000	9,826,853,000	8,971,541,000
(Voted)			36,802,706,000	36,940,517,000	41,035,019,000
TOTAL- DEMAND			46,302,370,000	46,767,370,000	50,006,560,000
(Charged)			9,499,664,000	9,826,853,000	8,971,541,000
(Voted)			36,802,706,000	36,940,517,000	41,035,019,000

NO. 103.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

COMMERCIAL DEPARTMENTS.-Concl'd.

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

COMMERCIAL DEPARTMENTS.

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0454	RAILWAY TRANSPORT:			
045401	RAILWAY TRANSPORT:			
90001	Credit to Working Expenses from Stock Adjustment Account (Suspense).	- 70,000,000		
90002	Amount met from Railways Reserve Fund.			
90003	Gross Receipts	-29,800,000,000	-25,335,000,000	-28,150,560,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-16,432,370,000	-21,432,370,000	-21,856,000,000
045401	Total-Railways Transport	<u>-46,302,370,000</u>	<u>-46,767,370,000</u>	<u>-50,006,560,000</u>
Total-	Commercial Departments	<u>-46,302,370,000</u>	<u>-46,767,370,000</u>	<u>-50,006,560,000</u>
Total-	Recoveries	<u>-46,302,370,000</u>	<u>-46,767,370,000</u>	<u>-50,006,560,000</u>

SECTION XXXVI

MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expendiutre on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	-10,113,000	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	-15,568,000	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	-13,366,000	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	-1,558,000	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

**NO. 104.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	RECREATION CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084101	ADMINISTRATION:					
ID1655	MAIN SECRETARIAT:					
084101 - A01	Employees Related Expenses			25,063,000	25,063,000	27,822,000
084101 - A011	Pay	120	121	15,445,000	15,445,000	15,520,000
084101 - A011-1	Pay of Officers	(20)	(21)	(5,700,000)	-5,700,000	(5,800,000)
084101 - A011-2	Pay of Other Staff	(100)	(100)	(9,745,000)	-9,745,000	(9,720,000)
084101 - A012	Allowances			9,618,000	9,618,000	12,302,000
084101 - A012-1	Regular Allowances			(8,060,000)	-8,060,000	(10,344,000)
084101 - A012-2	Other Allowances (excluding T.A)			(1,558,000)	-1,558,000	(1,958,000)
084101 - A03	Operating Expenses			21,172,000	21,172,000	25,992,000
084101 - A032	Communications			2,080,000	2,080,000	3,980,000
084101 - A033	Utilities			750,000	750,000	800,000
084101 - A034	Occupancy Costs			15,267,000	15,267,000	15,677,000
084101 - A038	Travel & Transportation			1,630,000	1,630,000	3,800,000
084101 - A039	General			1,445,000	1,445,000	1,735,000
084101 - A04	Employees Related Benefits			700,000	700,000	700,000
084101 - A041	Pension			700,000	700,000	700,000
084101 - A06	Transfers			120,000	120,000	160,000
084101 - A063	Entertainment & Gifts			120,000	120,000	160,000
084101 - A09	Physical Assets			402,000	402,000	502,000
084101 - A092	Computer Equipment			300,000	300,000	300,000
084101 - A095	Purchase of Transport			1,000	1,000	1,000
084101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084101 - A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
084101 - A13	Repairs and Maintenance			625,000	625,000	4,775,000
084101 A130	Transport			300,000	300,000	1,000,000
084101 A131	Machinery and Equipment			100,000	100,000	500,000
084101 A132	Furniture and Fixture			75,000	75,000	75,000
084101 A133	Buildings and Structure					3,000,000
084101 A137	Computer Equipment			150,000	150,000	200,000
Total-	Main Secretariat			48,082,000	48,082,000	59,951,000

NO. 104.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
ID1657 MAIN SECRETARIAT DISCRETIONERY					
GRANT BY THE MINISTER:					
084101 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
084101 - A052	Grants- Domestic		600,000	600,000	600,000
Total-	Main Secretariat Discretionary Grant by the Minister		600,000	600,000	600,000
ID2644 MAIN SECRETARIAT DISCRETIONERY					
GRANT BY THE MINISTER OF STATE:					
084101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
084101 - A052	Grants- Domestic		400,000	400,000	400,000
Total-	Main Secretariat Discretionary Grant by the Minister of State		400,000	400,000	400,000
084101	Total-Administration		49,082,000	49,082,000	60,951,000
084103 AUQAF :					
ID1660 TABLIGH AND ZIARAT WING:					
084103 - A01	Employees Related Expenses		6,552,000	6,552,000	7,149,000
084103 - A011	Pay	31 31	4,366,000	4,366,000	4,205,000
084103 - A011-1	Pay of Officers	(4) (4)	(1,413,000)	-1,413,000	(1,400,000)
084103 - A011-2	Pay of Other Staff	(27) (27)	(2,953,000)	-2,953,000	(2,805,000)
084103 - A012	Allowances		2,186,000	2,186,000	2,944,000
084103 - A012-1	Regular Allowances		(2,186,000)	-2,186,000	(2,444,000)
084103 - A012-2	Other Allowance (excluding T.A)				(500,000)
084103 - A03	Operating Expenses		1,700,000	1,700,000	1,780,000
084103 - A038	Travel & Transportation		300,000	300,000	300,000
084103 - A039	General		1,400,000	1,400,000	1,480,000
084103 A13	Repairs and Maintenance		150,000	150,000	145,000
084103 A133	Buildings and Structure		150,000	150,000	145,000
Total-	Tabligh and Ziarat Wing		8,402,000	8,402,000	9,074,000
084103	Total- Auqaf		8,402,000	8,402,000	9,074,000

**NO. 104.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
084120 OTHERS:					
ID1661 RESEARCH AND REFERENCE WING:					
084120 - A01	Employees Related Expenses		8,990,000	8,990,000	9,318,000
084120 - A011	Pay	39 39	5,870,000	5,870,000	5,721,000
084120 - A011-1	Pay of Officers	(12) (12)	(3,000,000)	-3,000,000	(2,914,000)
084120 - A011-2	Pay of Other Staff	(27) (27)	(2,870,000)	-2,870,000	(2,807,000)
084120 - A012	Allowances		3,120,000	3,120,000	3,597,000
084120 - A012-1	Regular Allowances		(3,120,000)	-3,120,000	(3,097,000)
084120 - A012-2	Other Allowance (excluding T.A)				(500,000)
084120 - A03	Operating Expenses		5,350,000	9,186,000	17,150,000
084120 - A038	Travel & Transportation		500,000	500,000	600,000
084120 - A039	General		4,850,000	8,686,000	16,550,000
084120 - A06	Transfers		100,000	100,000	127,000
084120 - A063	Entertainment & Gifts		100,000	100,000	127,000
Total-	Research and Reference Wing		14,440,000	18,276,000	26,595,000
084120	Total- Others		14,440,000	18,276,000	26,595,000
0841	Total-Religious Affairs		71,924,000	75,760,000	96,620,000
084	Total-Religious Affairs		71,924,000	75,760,000	96,620,000
08	Total-Recreation Culture and Religions		71,924,000	75,760,000	96,620,000
Total-Accountant General Pakistan Revenues			71,924,000	75,760,000	96,620,000
TOTAL-DEMAND			71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	-9,954,000	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	-6,092,000	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	-12,810,000	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	-1,350,000	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

NO. 105.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL, AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:					
ID1663	COUNCIL OF ISLAMIC IDEOLOGY:					
011101 - A01	Employees Related Expenses			30,206,000	30,206,000	34,789,000
011101 - A011	Pay	122	131	16,046,000	16,046,000	17,873,000
011101 - A011-1	Pay of Officers	(40)	(45)	(9,954,000)	-9,954,000	(11,793,000)
011101 - A011-2	Pay of Other Staff	(82)	(86)	(6,092,000)	-6,092,000	(6,080,000)
011101 - A012	Allowances			14,160,000	14,160,000	16,916,000
011101 - A012-1	Regular Allowances			(12,810,000)	-12,810,000	(15,444,000)
011101 - A012-2	Other Allowance (excluding T.A)			(1,350,000)	-1,350,000	(1,472,000)
011101 - A02	Project Pre-investment Analysis			2,500,000	2,500,000	1,500,000
011101 - A022	Research and Service & Exploratory Operations			2,500,000	2,500,000	1,500,000
011101 - A03	Operating Expenses			18,759,000	18,759,000	19,001,000
011101 - A032	Communications			916,000	916,000	1,066,000
011101 - A033	Utilities			1,251,000	1,251,000	1,451,000
011101 - A034	Occupancy Costs			3,685,000	3,685,000	3,760,000
011101 - A036	Motor Vehicles			1,000	1,000	1,000
011101 - A038	Travel & Transportation			4,466,000	4,466,000	4,876,000
011101 - A039	General			8,440,000	8,440,000	7,847,000
011101 - A04	Employee's Retirement Benefits			100,000	100,000	100,000
011101 - A041	Pension			100,000	100,000	100,000
011101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011101 - A052	Grants -Domestic			1,000	1,000	1,000
011101 - A06	Transfers			150,000	150,000	200,000
011101 - A063	Entertainments & Gifts			150,000	150,000	200,000
011101 - A09	Physical Assets			303,000	303,000	351,000
011101 - A092	Computer Equipment			52,000	52,000	150,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000

NO. 105.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.				
011101 - A097	Purchase of Furniture & Fixture	150,000	150,000	100,000
011101 - A13	Repairs and Maintenance	261,000	261,000	520,000
011101 - A130	Transport	150,000	150,000	250,000
011101 - A131	Machinery and Equipment	50,000	50,000	100,000
011101 - A132	Furniture and Fixture	10,000	10,000	10,000
011101 - A137	Computer Equipment	51,000	51,000	160,000
Total- Council of Islamic Ideology		52,280,000	52,280,000	56,462,000
011101	Total-Parliamentary/Legislative Affairs	52,280,000	52,280,000	56,462,000
0111	Total-Executive and Legislative Organs	52,280,000	52,280,000	56,462,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	52,280,000	52,280,000	56,462,000
01	Total-General Public Service	52,280,000	52,280,000	56,462,000
	Total-Accountant General Pakistan Revenues	52,280,000	52,280,000	56,462,000
	TOTAL-DEMAND	52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **303,870,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	14,051,000	14,051,000	15,000,000
074 Public Health Services	49,364,000	49,364,000	50,260,000
084 Religious Affairs	162,411,000	218,461,000	212,610,000
108 Others	24,000,000	24,000,000	26,000,000
Total	249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011 Pay	42,239,000	42,239,000	46,599,000
A011-1 Pay of Officers	(15,589,000)	-15,589,000	(16,473,000)
A011-2 Pay of Other Staff	(26,650,000)	-26,650,000	(30,126,000)
A012 Allowances	43,261,000	43,261,000	58,445,000
A012-1 Regular Allowances	(34,988,000)	-34,988,000	(48,586,000)
A012-2 Other Allowances (Excluding TA)	(8,273,000)	-8,273,000	(9,859,000)
A03 Operating Expenses	128,688,000	184,738,000	153,801,000
A04 Employees Retirement Benefits	15,000	15,000	20,000
A05 Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06 Transfers	249,000	249,000	336,000
A09 Physical Assets	1,973,000	1,973,000	7,565,000
A13 Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total	249,826,000	305,876,000	303,870,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH:					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID1665	PERMANENT DISPENSARIES IN HAJJ DIRECTORATE, ISLAMABAD:					
073101 - A01	Employees Related Expenses			2,031,000	2,031,000	2,152,000
073101 - A011	Pay	9	9	847,000	847,000	872,000
073101 - A011-1	Pay of Officers	(1)	(1)	(410,000)	-410,000	(412,000)
073101 - A011-2	Pay of Other Staff	(8)	(8)	(437,000)	-437,000	(460,000)
073101 - A012	Allowances			1,184,000	1,184,000	1,280,000
073101 - A012-1	Regular Allowances			(569,000)	-569,000	(645,000)
073101 - A012-2	Other Allowances (Excluding T.A)			(615,000)	-615,000	(635,000)
073101 - A03	Operating Expenses			678,000	678,000	678,000
073101 - A032	Communications			32,000	32,000	32,000
073101 - A033	Utilities			146,000	146,000	146,000
073101 - A034	Occupancy Costs			119,000	119,000	119,000
073101 - A038	Travel & Transportation			105,000	105,000	105,000
073101 - A039	General			276,000	276,000	276,000
073101 - A04	Employees Retirement Benefits					5,000
073101 - A041	Pesnion					5,000
073101 - A09	Physical Assets			10,000	10,000	10,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
073101 - A13	Repairs and Maintenance			70,000	70,000	55,000
073101 - A130	Transport			40,000	40,000	40,000
073101 - A131	Machinery and Equipment			10,000	10,000	5,000
073101 - A132	Furniture and Fixture			10,000	10,000	5,000
073101 - A138	General			10,000	10,000	5,000
Total-	Permanent Dispensaries in Hajj Directorate, Islamabad.			2,789,000	2,789,000	2,900,000
073101	Total-General Hospital Services			2,789,000	2,789,000	2,900,000
0731	Total-General Hospital Services			2,789,000	2,789,000	2,900,000
073	Total-Hospital Services			2,789,000	2,789,000	2,900,000
07	Total -Health			2,789,000	2,789,000	2,900,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
ID1662	HAJJ OPERATIONS ISLAMABAD:					
084102 - A01	Employees Related Expenses			15,164,000	15,164,000	17,048,000
084102 - A011	Pay	55	55	7,423,000	7,423,000	7,954,000
084102 - A011-1	Pay of Officers	(25)	(25)	(5,034,000)	-5,034,000	(5,315,000)
084102 - A011-2	Pay of Other Staff	(30)	(30)	(2,389,000)	-2,389,000	(2,639,000)
084102 - A012	Allowances			7,741,000	7,741,000	9,094,000
084102 - A012-1	Regular Allowances			(4,536,000)	-4,536,000	(5,044,000)
084102 - A012-2	Other Allowance (Excluding T.A)			(3,205,000)	-3,205,000	(4,050,000)
084102 - A03	Operating Expenses			11,620,000	31,620,000	13,320,000
084102 - A032	Communications			1,900,000	1,900,000	2,150,000
084102 - A033	Utilities			1,375,000	1,375,000	2,175,000
084102 - A034	Occupancy Costs			15,000	15,000	50,000
084102 - A038	Travel & Transportation			2,160,000	22,160,000	2,875,000
084102 - A039	General			6,170,000	6,170,000	6,070,000
084102 - A05	Grants Subsidies and Write off Loans			400,000	400,000	400,000
084102 - A052	Grants-Domestic			400,000	400,000	400,000
084102 - A06	Transfers			200,000	200,000	300,000
084102 - A063	Entertainment & Gifts			200,000	200,000	300,000
084102 - A09	Physical Assets			1,301,000	1,301,000	6,451,000
084102 - A092	Computer Equipment			1,000	1,000	1,000
084102 - A095	Purchase of Transport			900,000	900,000	6,000,000
084102 - A096	Purchase of Plant & Machinery			350,000	350,000	350,000
084102 - A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
084102 - A13	Repairs and Maintenance			315,000	315,000	725,000
084102 - A130	Transport			200,000	200,000	500,000
084102 - A131	Machinery and Equipment			50,000	50,000	100,000
084102 - A132	Furniture and Fixture			25,000	25,000	50,000
084102 - A137	Computer Equipment			40,000	40,000	75,000
Total-	Hajj Operations Islamabad			29,000,000	49,000,000	38,244,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1664 HAJJ DIRECTORATE, ISLAMABAD:						
084102 - A01	Employees Related Expenses			8,123,000	8,123,000	8,623,000
084102 - A011	Pay	55	55	4,369,000	4,369,000	4,411,000
084102 - A011-1	Pay of Officers	(6)	(6)	(1,489,000)	-1,489,000	(1,511,000)
084102 - A011-2	Pay of Other Staff	(49)	(49)	(2,880,000)	-2,880,000	(2,900,000)
084102 - A012	Allowances			3,754,000	3,754,000	4,212,000
084102 - A012-1	Regular Allowances			(2,748,000)	-2,748,000	(3,504,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(1,006,000)	-1,006,000	(708,000)
084102 - A03	Operating Expenses			2,503,000	2,503,000	2,594,000
084102 - A032	Communications			245,000	245,000	246,000
084102 - A033	Utilities			1,080,000	1,080,000	1,130,000
084102 - A034	Occupancy Costs			534,000	534,000	430,000
084102 - A038	Travel & Transportation			476,000	476,000	650,000
084102 - A039	General			168,000	168,000	138,000
084102 - A04	Employees Retirement Benefits			15,000	15,000	15,000
084102 - A041	Pension			15,000	15,000	15,000
084102 - A06	Transfers			3,000	3,000	3,000
084102 - A063	Entertainment & Gifts			3,000	3,000	3,000
084102 - A09	Physical Assets			200,000	200,000	680,000
084102 - A092	Computer Equipment			40,000	40,000	40,000
084102 - A095	Purchase of Transport			100,000	100,000	600,000
084102 - A096	Purchase of Plant & Machinery			50,000	50,000	30,000
084102 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
084102 - A13	Repairs and Maintenance			1,930,000	1,930,000	1,875,000
084102 - A130	Transport			95,000	95,000	95,000
084102 - A131	Machinery and Equipment			35,000	35,000	25,000
084102 - A132	Furniture and Fixture			60,000	60,000	30,000
084102 - A133	Buildings and Structure			1,700,000	1,700,000	1,700,000
084102 - A137	Computer Equipment			10,000	10,000	10,000
084102 - A138	General			30,000	30,000	15,000
Total-	Hajj Directorate, Islamabad			12,774,000	12,774,000	13,790,000
084102	Total-Pilgrimage			41,774,000	61,774,000	52,034,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.

084120 OTHERS

1D1656 GRANTS TO MODEL DEENI MADARIS:

084120 - A05	Grants Subsidies and Write off Loans	29,287,000	29,287,000	32,000,000
084120 - A052	Grants-Domestic	29,287,000	29,287,000	32,000,000
Total-	Grants to Model Deeni Madaris	29,287,000	29,287,000	32,000,000

1D1658 CENTRAL RUET- E- HILAL COMMITTEE :

084120 - A03	Operating Expenses	1,162,000	1,162,000	1,250,000
084120 A032	Communications	20,000	20,000	20,000
084120 A038	Travel & Transportation	1,142,000	1,142,000	1,230,000
Total-	Central Ruet-E-Hilal Committee	1,162,000	1,162,000	1,250,000
084120	Total-Others	30,449,000	30,449,000	33,250,000
0841	Total-Religious Affairs	72,223,000	92,223,000	85,284,000
084	Total-Religious Affairs	72,223,000	92,223,000	85,284,000
08	Total-Recreation, Culture and Religion	72,223,000	92,223,000	85,284,000
	Total-Accountant General Pakistan Revenues	75,012,000	95,012,000	88,184,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

LO0262 HAJJ DIRECTORATE, LAHORE:

084102 - A01	Employees Related Expenses			5,084,000	5,084,000	4,748,000
084102 - A011	Pay	25	25	2,817,000	2,817,000	2,283,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd				
084102 - A011-1	Pay of Officers	(5) (5)	(1,242,000)	-1,242,000	(1,047,000)
084102 - A011-2	Pay of Other Staff	(20) (20)	(1,575,000)	-1,575,000	(1,236,000)
084102 - A012	Allowances		2,267,000	2,267,000	2,465,000
084102 - A012-1	Regular Allowances		(1,756,000)	-1,756,000	(1,922,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(511,000)	-511,000	(543,000)
084102 - A03	Operating Expenses		1,290,000	1,290,000	1,895,000
084102 - A032	Communications		140,000	140,000	160,000
084102 - A033	Utilities		210,000	210,000	223,000
084102 - A034	Occupancy Costs		513,000	513,000	817,000
084102 - A038	Travel & Transportation		300,000	300,000	463,000
084102 - A039	General		127,000	127,000	232,000
084102 - A06	Transfers		20,000	20,000	20,000
084102 - A063	Entertainment & Gifts		20,000	20,000	20,000
084102 - A09	Physical Assets		50,000	50,000	77,000
084102 - A092	Computer Equipment				1,000
084102 - A095	Purchase of Transport				1,000
084102 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
084102 - A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
084102 - A13	Repairs and Maintenance		195,000	195,000	360,000
084102 - A130	Transport		85,000	85,000	150,000
084102 - A131	Machinery and Equipment		15,000	15,000	30,000
084102 - A132	Furniture and Fixture		15,000	15,000	30,000
084102 - A133	Buildings and Structure		60,000	60,000	100,000
084102 - A137	Computer Equipment		10,000	10,000	30,000
084102 - A138	General		10,000	10,000	20,000
Total-	Hajj Directorate, Lahore		6,639,000	6,639,000	7,100,000

MN0027 HAJJ DIRECTORATE, MULTAN:

084102 - A01	Employees Related Expenses		2,666,000	2,666,000	2,869,000
084102 - A011	Pay	11 11	1,374,000	1,374,000	1,380,000
084102 - A011-1	Pay of Officers	(3) (3)	(766,000)	-766,000	(796,000)
084102 - A011-2	Pay of Other Staff	(8) (8)	(608,000)	-608,000	(584,000)
084102 - A012	Allowances		1,292,000	1,292,000	1,489,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd				
084102 - A012-1	Regular Allowances	(1,058,000)	-1,058,000	(1,276,000)
084102 - A012-2	Other Allowances (Excluding T.A)	(234,000)	-234,000	(213,000)
084102 - A03	Operating Expenses	544,000	544,000	589,000
084102 - A032	Communications	100,000	100,000	94,000
084102 - A033	Utilities	214,000	214,000	239,000
084102 - A034	Occupancy Costs	8,000	8,000	9,000
084102 - A038	Travel & Transportation	135,000	135,000	150,000
084102 - A039	General	87,000	87,000	97,000
084102 - A06	Transfers	5,000	5,000	5,000
084102 - A063	Entertainment & Gifts	5,000	5,000	5,000
084102 - A09	Physical Assets	2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
084102 - A13	Repairs and Maintenance	64,000	64,000	75,000
084102 - A130	Transport	40,000	40,000	45,000
084102 - A131	Machinery and Equipment	8,000	8,000	10,000
084102 - A132	Furniture and Fixture	8,000	8,000	10,000
084102 - A133	Buildings and Structure	6,000	6,000	6,000
084102 - A138	General	2,000	2,000	4,000
Total- Hajj Directorate, Multan		3,281,000	3,281,000	3,540,000
084102	Total-Pilgrimage	9,920,000	9,920,000	10,640,000
0841	Total-Religious Affairs	9,920,000	9,920,000	10,640,000
084	Total-Religious Affairs	9,920,000	9,920,000	10,640,000
08	Total-Recreation, Culture and Religion	9,920,000	9,920,000	10,640,000
Total-Accountant General Pakistan				
	Revenues, Sub Office, Lahore	9,920,000	9,920,000	10,640,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
PR0286	HAJJ DIRECTORATE, PESHAWAR:					
084102 - A01	Employees Related Expenses			3,420,000	3,420,000	3,523,000
084102 - A011	Pay	20	20	1,891,000	1,891,000	1,891,000
084102 - A011-1	Pay of Officers	(4)	(4)	(986,000)	-986,000	(986,000)
084102 - A011-2	Pay of Other Staff	(16)	(16)	(905,000)	-905,000	(905,000)
084102 - A012	Allowances			1,529,000	1,529,000	1,632,000
084102 - A012-1	Regular Allowances			(1,206,000)	-1,206,000	(1,309,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(323,000)	-323,000	(323,000)
084102 - A03	Operating Expenses			1,236,000	1,236,000	1,596,000
084102 - A032	Communications			190,000	190,000	180,000
084102 - A033	Utilities			310,000	310,000	425,000
084102 - A034	Occupancy Costs			329,000	329,000	564,000
084102 - A038	Travel & Transportation			210,000	210,000	195,000
084102 - A039	General			197,000	197,000	232,000
084102 - A06	Transfers			10,000	10,000	1,000
084102 - A063	Entertainment & Gifts			10,000	10,000	1,000
084102 - A09	Physical Assets			100,000	100,000	35,000
084102 - A096	Purchase of Plant & Machinery			70,000	70,000	5,000
084102 - A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
084102 - A13	Repairs and Maintenance			165,000	165,000	165,000
084102 - A130	Transport			100,000	100,000	100,000
084102 - A131	Machinery and Equipment			15,000	15,000	15,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			5,000	5,000	5,000
084102 - A137	Computer Equipment			15,000	15,000	15,000
084102 - A138	General			20,000	20,000	20,000
Total-	Hajj Directorate, Peshawar			4,931,000	4,931,000	5,320,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concltd.				
084102	Total-Pilgrimage	4,931,000	4,931,000	5,320,000
0841	Total-Religious Affairs	4,931,000	4,931,000	5,320,000
084	Total-Religious Affairs	4,931,000	4,931,000	5,320,000
08	Total-Recreation, Culture and Religion	4,931,000	4,931,000	5,320,000
	Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	4,931,000	4,931,000	5,320,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

**074120 OTHERS(OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

**KA0285 OTHER (HEALTH FACILITIES AND
PREVENTIVE MEASURES):**

074120 - A01	Employees Related Expenses	200,000	200,000	200,000
074120 - A012	Allowances	200,000	200,000	200,000
074120 - A012-2	Other Allowances (Excluding T.A)	(200,000)	-200,000	(200,000)
074120 - A03	Operating Expenses	63,000	63,000	60,000
074120 - A034	Occupancy Costs	3,000	3,000	3,000
074120 - A039	General	60,000	60,000	57,000
Total-	Other Health Facilities and Preventive Measures	263,000	263,000	260,000
074120	Total-Others (other Health Facilities and Preventive Measures)	263,000	263,000	260,000
0741	Total-Public Health Services	263,000	263,000	260,000
074	Total-Public Health Services	263,000	263,000	260,000
07	Total-Health	263,000	263,000	260,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI:						
084102 - A01	Employees Related Expenses			7,615,000	7,615,000	8,883,000
084102 - A011	Pay	47	47	4,290,000	4,290,000	4,560,000
084102 - A011-1	Pay of Officers	(6)	(6)	(1,280,000)	-1,280,000	(1,480,000)
084102 - A011-2	Pay of Other Staff	(41)	(41)	(3,010,000)	-3,010,000	(3,080,000)
084102 - A012	Allowances			3,325,000	3,325,000	4,323,000
084102 - A012-1	Regular Allowances			(3,204,000)	-3,204,000	(4,202,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(121,000)	-121,000	(121,000)
084102 - A03	Operating Expenses			2,822,000	2,822,000	2,402,000
084102 - A032	Communications			290,000	290,000	290,000
084102 - A033	Utilities			1,780,000	1,780,000	1,330,000
084102 - A034	Occupancy Costs			305,000	305,000	305,000
084102 - A038	Travel & Transportation			290,000	290,000	320,000
084102 - A039	General			157,000	157,000	157,000
084102 - A06	Transfers			3,000	3,000	3,000
084102 - A063	Entertainment & Gifts			3,000	3,000	3,000
084102 - A09	Physical Assets			2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			140,000	140,000	140,000
084102 - A130	Transport			50,000	50,000	50,000
084102 - A131	Machinery and Equipment			30,000	30,000	30,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			50,000	50,000	50,000
Total-	Pilgrimage Hajj Directorate, Karachi			10,582,000	10,582,000	11,430,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd.						
SK0018 HAJJ DIRECTORATE, SUKKUR:						
084102 - A01	Employees Related Expenses			1,940,000	1,940,000	2,211,000
084102 - A011	Pay	11	11	1,099,000	1,099,000	1,155,000
084102 - A011-1	Pay of Officers	(3)	(3)	(581,000)	-581,000	(625,000)
084102 - A011-2	Pay of Other Staff	(8)	(8)	(518,000)	-518,000	(530,000)
084102 - A012	Allowances			841,000	841,000	1,056,000
084102 - A012-1	Regular Allowances			(792,000)	-792,000	(999,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(49,000)	-49,000	(57,000)
084102 - A03	Operating Expenses			500,000	500,000	460,000
084102 - A032	Communications			106,000	106,000	80,000
084102 - A033	Utilities			92,000	92,000	109,000
084102 - A034	Occupancy Costs			109,000	109,000	38,000
084102 - A038	Travel & Transportation			115,000	115,000	160,000
084102 - A039	General			78,000	78,000	73,000
084102 - A06	Transfers			7,000	7,000	3,000
084102 - A063	Entertainment & Gifts			7,000	7,000	3,000
084102 - A09	Physical Assets			2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			80,000	80,000	54,000
084102 - A130	Transport			50,000	50,000	30,000
084102 - A131	Machinery and Equipment			10,000	10,000	10,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			5,000	5,000	2,000
084102 - A138	General			5,000	5,000	2,000
Total- Hajj Directorate, Sukkur				2,529,000	2,529,000	2,730,000
084102	Total-Pilgrimage			13,111,000	13,111,000	14,160,000
0841	Total-Religious Affairs			13,111,000	13,111,000	14,160,000
084	Total-Religious Affairs			13,111,000	13,111,000	14,160,000
08	Total-Recreation, Culture and Religion			13,111,000	13,111,000	14,160,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi.			13,374,000	13,374,000	14,420,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
QA0090 HAJJ DIRECTORATE, QUETTA:						
084102 - A01	Employees Related Expenses			3,253,000	3,253,000	3,517,000
084102 - A011	Pay	23	23	1,729,000	1,729,000	1,993,000
084102 - A011-1	Pay of Officers	(4)	(4)	(701,000)	-701,000	(801,000)
084102 - A011-2	Pay of Other Staff	(19)	(19)	(1,028,000)	-1,028,000	(1,192,000)
084102 - A012	Allowances			1,524,000	1,524,000	1,524,000
084102 - A012-1	Regular Allowances			(1,265,000)	-1,265,000	(1,265,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(259,000)	-259,000	(259,000)
084102 - A03	Operating Expenses			1,119,000	1,119,000	1,219,000
084102 - A032	Communications			92,000	92,000	92,000
084102 - A033	Utilities			587,000	587,000	587,000
084102 - A034	Occupancy Costs			251,000	251,000	351,000
084102 - A038	Travel & Transportation			151,000	151,000	151,000
084102 - A039	General			38,000	38,000	38,000
084102 - A06	Transfers			1,000	1,000	1,000
084102 - A063	Entertainment & Gifts			1,000	1,000	1,000
084102 - A09	Physical Assets			3,000	3,000	3,000
084102 - A095	Purchase of Transport			1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			200,000	200,000	200,000
084102 - A130	Transport			50,000	50,000	50,000
084102 - A131	Machinery and Equipment			50,000	50,000	50,000
084102 - A132	Furniture and Fixture			15,000	15,000	15,000
084102 - A133	Buildings and Strucutre			59,000	59,000	59,000
084102 - A138	General			26,000	26,000	26,000
Total-	Hajj Directorate, Quetta			4,576,000	4,576,000	4,940,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concltd.					
084102	Total-Pilgrimage		4,576,000	4,576,000	4,940,000
0841	Total-Religious Affairs		4,576,000	4,576,000	4,940,000
084	Total-Religious Affairs		4,576,000	4,576,000	4,940,000
08	Total-Recreation, Culture and Religion		4,576,000	4,576,000	4,940,000
	Total-Accountant General Pakistan Revenues, Sub Office, Quetta.		4,576,000	4,576,000	4,940,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**HQ1040 PERMANENT DISPENSARIES AT MAKKAH
TUL- MUKARRAMAH AND MADINA-TUL-
MUNAWWARA:**

073101 - A01	Employees Related Expenses		7,000,000	7,000,000	7,600,000
073101 - A011	Pay	9 9	6,600,000	6,600,000	7,200,000
073101 - A011-1	Pay of Officers	(2) (2)	(1,800,000)	-1,800,000	(1,800,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(4,800,000)	-4,800,000	(5,400,000)
073101 - A012	Allowances		400,000	400,000	400,000
073101 - A012-2	Other Allowances (Excluding T.A)		(400,000)	-400,000	(400,000)
073101 - A03	Operating Expenses		4,000,000	4,000,000	4,238,000
073101 - A032	Communications		222,000	222,000	222,000
073101 - A033	Utilities		271,000	271,000	271,000
073101 - A034	Occupancy Costs		2,400,000	2,400,000	2,400,000
073101 - A038	Travel & Transportation		922,000	922,000	1,160,000
073101 - A039	General		185,000	185,000	185,000
073101 - A09	Physical Assets		100,000	100,000	100,000
073101 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.				
073101 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
073101 - A13	Repairs and Maintenance	162,000	162,000	162,000
073101 - A130	Transport	106,000	106,000	106,000
073101 - A131	Machinery and Equipment	30,000	30,000	30,000
073101 - A132	Furniture and Fixture	20,000	20,000	20,000
073101 - A133	Buildings and Structure	6,000	6,000	6,000
Total-	Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara	11,262,000	11,262,000	12,100,000
073101	Total-General Hospital Services	11,262,000	11,262,000	12,100,000
0731	Total-General Hospital Services	11,262,000	11,262,000	12,100,000
073	Total- Hospital Services	11,262,000	11,262,000	12,100,000
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS(OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
HQ1041	MEDICAL MISSION TO HEDJAZ:			
074120 - A03	Operating Expenses	48,701,000	48,701,000	49,600,000
074120 - A032	Communications	166,000	166,000	166,000
074120 - A033	Utilities	250,000	250,000	250,000
074120 - A034	Occupancy Costs	5,000,000	5,000,000	5,500,000
074120 - A038	Travel & Transportation	32,145,000	32,145,000	32,445,000
074120 - A039	General	11,140,000	11,140,000	11,239,000
074120 - A09	Physical Assets	200,000	200,000	200,000
074120 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
074120 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
074120 - A13	Repairs and Maintenance	200,000	200,000	200,000
074120 - A130	Transport	150,000	150,000	150,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
074120	- A131	Machinery and Equipment	35,000	35,000	35,000
074120	- A132	Furniture and Fixture	10,000	10,000	10,000
074120	- A133	Buildings and Structure	5,000	5,000	5,000
Total-	Medical Mission to Hedjaz		49,101,000	49,101,000	50,000,000
074120	Total-Others (other Health Facilities and Preventive Measures)		49,101,000	49,101,000	50,000,000
0741	Total-Public Health Services		49,101,000	49,101,000	50,000,000
074	Total-Public Health Services		49,101,000	49,101,000	50,000,000
07	Total-Health		60,363,000	60,363,000	62,100,000
08	RECREATION, CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084102	PILGRIMAGE:				
HQ1043 HAJJ SECTION AT JEDDAH :					
084102 - A01	Employees Related Expenses		29,004,000	29,004,000	43,670,000
084102 - A011	Pay	25 25	9,800,000	9,800,000	12,900,000
084102 - A011-1	Pay of Officers	(5) (5)	(1,300,000)	-1,300,000	(1,700,000)
084102 - A011-2	Pay of Other Staff	(20) (20)	(8,500,000)	-8,500,000	(11,200,000)
084102 - A012	Allowances		19,204,000	19,204,000	30,770,000
084102 - A012-1	Regular Allowances		(17,854,000)	-17,854,000	(28,420,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(1,350,000)	-1,350,000	(2,350,000)
084102 - A03	Operating Expenses		22,450,000	58,500,000	43,400,000
084102 - A032	Communications		565,000	565,000	665,000
084102 - A033	Utilities		350,000	350,000	375,000
084102 - A034	Occupancy Costs		8,550,000	8,550,000	15,800,000
084102 - A038	Travel & Transportation		2,795,000	2,795,000	6,370,000
084102 - A039	General		10,190,000	46,240,000	20,190,000
084102 - A09	Physical Assets		3,000	3,000	3,000

**NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
084102	A095	Purchase of Transport	1,000	1,000	1,000
084102	A096	Purchase of Plant & Machinery	1,000	1,000	1,000
084102	A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
084102	- A13	Repairs and Maintenance	193,000	193,000	693,000
084102	- A130	Transport	163,000	163,000	663,000
084102	- A131	Machinery and Equipment	15,000	15,000	15,000
084102	- A132	Furniture and Fixture	10,000	10,000	10,000
084102	- A133	Buildings and Structure	5,000	5,000	5,000
Total-	Haji Section at Jeddah	51,650,000	87,700,000	87,766,000	
084102	Total-Pilgrimage	51,650,000	87,700,000	87,766,000	
084120	OTHERS:				
HQ1044	OTHERS(GRANTS IN AID CONTRIBUTION SUBSCRIPTIONS ABROAD):				
084120	- A03	Operating Expenses	6,000,000	6,000,000	4,500,000
084120	A039	General	6,000,000	6,000,000	4,500,000
Total-	Others	6,000,000	6,000,000	4,500,000	
084120	Total-Others(Grants in Aid Contribution Subscription Abroad)	6,000,000	6,000,000	4,500,000	
0841	Total-Religious Affairs	57,650,000	93,700,000	92,266,000	
084	Total-Religious Affairs	57,650,000	93,700,000	92,266,000	
08	Total-Recreation, Culture and Religion	57,650,000	93,700,000	92,266,000	

NO. 106. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl.d.			
10 SOCIAL PROTECTION:			
108 OTHERS:			
1081 OTHERS:			
108101 SOCIAL WELFARE MEASURES:			
HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA:			
108101 - A03 Operating Expenses	24,000,000	24,000,000	26,000,000
108101 - A034 Occupancy Costs	4,000,000	4,000,000	4,700,000
108101 - A038 Travel & Transportation	19,000,000	19,000,000	20,300,000
108101 - A039 General	1,000,000	1,000,000	1,000,000
Total- Welfare Organisation in Saudi Arabia	24,000,000	24,000,000	26,000,000
108101 Total- Social Welfare Measures	24,000,000	24,000,000	26,000,000
1081 Total-Others	24,000,000	24,000,000	26,000,000
108 Total-Others	24,000,000	24,000,000	26,000,000
10 Total-Social Protection	24,000,000	24,000,000	26,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	142,013,000	178,063,000	180,366,000
TOTAL-DEMAND	249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTREY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**.

Voted Rs. **349,156,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	-12,921,000	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	-11,928,000	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	-18,745,000	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	-5,806,000	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
016	BASIC RESEARCH:					
0161	BASIC RESEARCH:					
016101	ADMINISTRATION:					
ID1678	SECRETARIAT (MAIN) :					
016101 - A01	Employees Related Expenses			43,549,000	43,549,000	50,018,000
016101 - A011	Pay	163	165	24,099,000	24,099,000	25,739,000
016101 - A011-1	Pay of Officers	(39)	(39)	(12,471,000)	-12,471,000	(13,854,000)
016101 - A011-2	Pay of Other Staff	(124)	(126)	(11,628,000)	-11,628,000	(11,885,000)
016101 - A012	Allowances			19,450,000	19,450,000	24,279,000
016101 - A012-1	Regular Allowances			(14,244,000)	-14,244,000	(18,773,000)
016101 - A012-2	Other Allowances (Excluding T.A)			(5,206,000)	-5,206,000	(5,506,000)
016101 - A03	Operating Expenses			85,639,000	85,639,000	103,810,000
016101 - A032	Communications			3,811,000	3,811,000	3,866,000
016101 - A033	Utilities			2,503,000	2,503,000	2,503,000
016101 - A034	Occupancy Costs			41,351,000	41,351,000	43,051,000
016101 - A038	Travel & Transportation			5,372,000	5,372,000	6,621,000
016101 - A039	General			32,602,000	32,602,000	47,769,000
016101 - A04	Employee's Retirement Benefits			400,000	400,000	400,000
016101 - A041	Pesnions			400,000	400,000	400,000
016101 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
016101 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
016101 - A06	Transfers			2,237,000	2,237,000	2,277,000
016101 - A061	Scholarship			1,000	1,000	1,000
016101 - A062	Technical Assistance			1,435,000	1,435,000	1,475,000
016101 - A063	Entertainments & Gifts			800,000	800,000	800,000
016101 - A064	Other Transfer Payments			1,000	1,000	1,000
016101 - A09	Physical Assets			12,173,000	12,173,000	11,673,000
016101 - A092	Computer Equipment			1,873,000	1,873,000	1,873,000
016101 - A095	Purchase of Transport			6,500,000	6,500,000	6,000,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
016101 - A096	Purchase of Plant & Machinery	1,900,000	1,900,000	1,900,000
016101 - A097	Purchase of Furniture & Fixture	1,900,000	1,900,000	1,900,000
016101 - A13	Repairs and Maintenance	2,640,000	2,640,000	2,953,000
016101 - A130	Transport	1,100,000	1,100,000	1,100,000
016101 - A131	Machinery and Equipment	600,000	600,000	800,000
016101 - A132	Furniture and Fixture	50,000	50,000	50,000
016101 - A133	Buildings and Structure	88,000	88,000	201,000
016101 - A137	Computer Equipment	802,000	802,000	802,000
Total-	Secretariat (Main)	147,638,000	147,638,000	172,131,000
ID1694 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSTECH):				
016101 - A03	Operating Expenses.	86,500,000	86,500,000	111,500,000
016101 - A039	General	86,500,000	86,500,000	111,500,000
Total-	Lump Provision for Payment of Contribution to (COMSTECH)	86,500,000	86,500,000	111,500,000
ID1695 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSATS):				
016101 - A03	Operating Expenses	40,000,000	40,000,000	40,000,000
016101 - A039	General	40,000,000	40,000,000	40,000,000
Total-	Lump Provision for Payment of Contribution to (COMSATS)	40,000,000	40,000,000	40,000,000
ID1696 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO ISLAMIC NETWORK OF SPACE Sc. & TECH. (ISNET).				
016101 - A03	Operating Expenses	4,100,000	4,100,000	4,325,000
016101 - A039	General	4,100,000	4,100,000	4,325,000
Total-	Lump Provision for Payment of Contribution to Islamic Network of SPACE Sc. & TECH. (ISNET)	4,100,000	4,100,000	4,325,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

ID1712 DISCRETIONARY GRANT BY THE
MINISTER:

016101 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
016101 - A052	Grants- Domestic	600,000	600,000	600,000
Total-	Discretionary Grant by the Minister	600,000	600,000	600,000

ID1718 LUMP PROVISION FOR PAYMENT TO BILATERAL
JOINT RESEARCH FUND INCLUDING PAK-KAZAKH
JOINT RESEARCH FUND:

016101 - A03	Operating Expenses	10,000,000	10,000,000	10,000,000
016101 - A039	General	10,000,000	10,000,000	10,000,000
Total-	Lump Provision for Payment to Bilateral Joint Research Fund Including Pak- Kazakh Joint Research Fund	10,000,000	10,000,000	10,000,000
016101	Total-Administration	288,838,000	288,838,000	338,556,000
0161	Total-Basic Research	288,838,000	288,838,000	338,556,000
016	Total-Basic Research	288,838,000	288,838,000	338,556,000
01	Total-General Public Service	288,838,000	288,838,000	338,556,000
	Total-Accountant General Pakistan Revenues	288,838,000	288,838,000	338,556,000

NO. 107.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-2010-2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR					
AT PAKISTAN EMBASSY BEIJING(CHINA):					
016101 - A01	Employees Related Expenses		5,851,000	5,851,000	6,352,000
016101 - A011	Pay	2 2	750,000	750,000	820,000
016101 - A011-1	Pay of Officers	(1) (1)	(450,000)	-450,000	(500,000)
016101 - A011-2	Pay of Other Staff	(1) (1)	(300,000)	-300,000	(320,000)
016101 - A012	Allowances		5,101,000	5,101,000	5,532,000
016101 - A012-1	Regular Allowances		(4,501,000)	-4,501,000	(4,932,000)
016101 - A012-2	Other Allowances (Excluding T.A)		(600,000)	-600,000	(600,000)
016101 - A03	Operating Expenses		3,369,000	3,369,000	3,568,000
016101 - A032	Communications		355,000	355,000	370,000
016101 - A033	Utilities		425,000	425,000	460,000
016101 - A034	Occupancy Costs		1,981,000	1,981,000	2,101,000
016101 - A038	Travel & Transportation		448,000	448,000	475,000
016101 - A039	General		160,000	160,000	162,000
016101 - A06	Transfers		10,000	10,000	10,000
016101 - A063	Entertainments and Gifts		10,000	10,000	10,000
016101 - A09	Physical Assets		530,000	530,000	430,000
016101 - A096	Purchase of Plant & Machinery		500,000	500,000	400,000
016101 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
016101 - A13	Repairs and Maintenance		240,000	240,000	240,000
016101 - A131	Machinery and Equipment		80,000	80,000	80,000
016101 - A132	Furniture and Fixture		80,000	80,000	80,000
016101 - A133	Buildings and Structure		80,000	80,000	80,000
Total-	Office of the Science Counsellor at				
	Pakistan Embassy Beijing (China)		10,000,000	10,000,000	10,600,000
016101	Total-Administration		10,000,000	10,000,000	10,600,000
0161	Total-Basic Research		10,000,000	10,000,000	10,600,000
016	Total-Basic Research		10,000,000	10,000,000	10,600,000
01	Total-General Public Service		10,000,000	10,000,000	10,600,000
	Total-Chief Accounts Officer (Ministry				
	of Foreign Affairs)		10,000,000	10,000,000	10,600,000
	TOTAL-DEMAND		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	-12,098,000	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	-9,797,000	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	-12,633,000	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	-3,850,000	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1693	PAKISTAN TECHNOLOGY BOARD ISLAMABAD :				
016101 - A01	Employees Related Expenses		1,728,000	1,728,000	2,054,000
016101 - A011	Pay	5 5	1,083,000	1,083,000	1,165,000
016101 - A011-1	Pay of Officers	(4) (4)	(875,000)	-875,000	(1,038,000)
016101 - A011-2	Pay of Other Staff	(1) (1)	(208,000)	-208,000	(127,000)
016101 - A012	Allowances		645,000	645,000	889,000
016101 - A012-1	Regular Allowances		(295,000)	-295,000	(709,000)
016101 - A012-2	Other Allowances (excluding T.A)		(350,000)	-350,000	(180,000)
016101 - A03	Operating Expenses		2,767,000	2,767,000	3,850,000
016101 - A032	Communications		102,000	102,000	241,000
016101 - A033	Utilities		350,000	350,000	440,000
016101 - A034	Occupancy Costs		1,313,000	1,313,000	2,577,000
016101 - A038	Travel & Transportation		657,000	657,000	533,000
016101 - A039	General		345,000	345,000	59,000
016101 - A04	Employee's Retirement Benefits				1,000
016101 - A041	Pension				1,000
016101 - A06	Transfers				1,000
016101 - A061	Scholarship				1,000
016101 - A09	Physical Assets		501,000	501,000	5,000
016101 - A092	Computer Equipment				2,000
016101 - A095	Purchase of Transport		1,000	1,000	1,000
016101 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
016101 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
016101 - A13	Repairs and Maintenance		4,000	4,000	89,000
016101 - A130	Transport		1,000	1,000	30,000
016101 - A131	Machinery and Equipment		1,000	1,000	20,000
016101 - A132	Furniture and Fixture		1,000	1,000	19,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
016101 - A133	Buildings and Strucutre		1,000	1,000	20,000
Total-	Pakistan Technology Board				
	Islamabad		5,000,000	5,000,000	6,000,000
016101	Total-Administratin		5,000,000	5,000,000	6,000,000
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:					
016102 - A05	Grants Subsidies and Write off Loans		1,720,232,000	1,720,232,000	1,774,000,000
016102 - A052	Grants- Domestic		1,720,232,000	1,720,232,000	1,774,000,000
ID1690	National Accreditation Council Islamabad		18,000,000	18,000,000	22,000,000
ID1699	Pakistan Scientific and Technological Information Centre Islamabad.		54,000,000	54,000,000	60,000,000
ID1700	Pakistan Science Foundation Ibd		106,000,000	106,000,000	120,000,000
ID1701	Pakistan Museum of Natural History (PMNH) Islamabad.		54,232,000	54,232,000	60,000,000
ID1703	Pakistan Council for Science and Technology Islamabad.		65,000,000	65,000,000	67,000,000
ID1704	National University of Science and Technology Rawalpindi.		1,350,000,000	1,350,000,000	1,365,000,000
ID1705	National Institute of Electronics, Ibd.		68,000,000	68,000,000	75,000,000
ID4346	Pakistan Engineering Council Ibd		5,000,000	5,000,000	5,000,000
ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES (ISLAMABAD):					
016102 - A01	Employees Related Expenses		36,650,000	36,650,000	37,200,000
016102 - A011	Pay	179 179	20,812,000	20,812,000	21,285,000
016102 - A011-1	Pay of Officers	'(47) '(47)	(11,223,000)	-11,223,000	(11,274,000)
016102 - A011-2	Pay of Other Staff	(132) (132)	(9,589,000)	-9,589,000	(10,011,000)
016102 - A012	Allowances		15,838,000	15,838,000	15,915,000
016102 - A012-1	Regular Allowances		(12,338,000)	-12,338,000	(12,915,000)
016102 - A012-2	Other Allowances (Excluding T.A)		(3,500,000)	-3,500,000	(3,000,000)
016102 - A02	Project Pre- investment Analysis		300,000	300,000	5,000,000
016102 - A022	Research and Service & Exploratory Operations		300,000	300,000	5,000,000

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
016102 - A03 Operating Expenses	16,000,000	16,000,000	16,162,000
016102 - A031 Fees	10,000	10,000	1,000
016102 - A032 Communications	1,030,000	1,030,000	1,000,000
016102 - A033 Utilities	3,660,000	3,660,000	4,155,000
016102 - A034 Occupancy Costs	7,790,000	7,790,000	8,265,000
016102 - A036 Motor Vehicles	15,000	15,000	10,000
016102 - A038 Travel & Transportation	1,320,000	1,320,000	1,221,000
016102 - A039 General	2,175,000	2,175,000	1,510,000
016102 - A05 Grants Subsidies and Write off Loans			1,000
016102 - A052 Grants-Domestic			1,000
016102 - A06 Transfers	50,000	50,000	50,000
016102 - A063 Entertainment & Gift	49,000	49,000	49,000
016102 - A064 Other Transfer Payments	1,000	1,000	1,000
016102 - A09 Physical Assets	3,500,000	3,500,000	656,000
016102 - A092 Computer Equipment	200,000	200,000	55,000
016102 - A095 Purchase of Transport	2,200,000	2,200,000	1,000
016102 - A096 Purchase of Plant & Machinery	1,000,000	1,000,000	500,000
016102 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
016102 - A12 Civil Works	300,000	300,000	1,000
016102 - A124 Building and Structure	300,000	300,000	1,000
016102 - A13 Repairs and Maintenance	1,200,000	1,200,000	930,000
016102 - A130 Transport	400,000	400,000	300,000
016102 - A131 Machinery and Equipment	350,000	350,000	300,000
016102 - A132 Furniture and Fixture	50,000	50,000	50,000
016102 - A133 Building and Structure	200,000	200,000	100,000
016102 - A137 Computer Equipment	150,000	150,000	150,000
016102 - A138 General	50,000	50,000	30,000
Total- Pakistan Council of Renewable Energy and Technologies Islamabad.	58,000,000	58,000,000	60,000,000
016102 Total-Contributions to Scientific Societies	1,778,232,000	1,778,232,000	1,834,000,000
0161 Total-Basic Research	1,783,232,000	1,783,232,000	1,840,000,000
016 Total-Basic Research	1,783,232,000	1,783,232,000	1,840,000,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
017102 INDUSTRIAL RESEARCH DESIGN AND TESTING :			
ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY ISLAMABAD:			
017102 - A05 Grants Subsidies and Write off Loans	62,000,000	62,000,000	68,000,000
017102 - A052 Grants- Domestic	62,000,000	62,000,000	68,000,000
Total- National Physical & Standard Laboratory, Islamabad	62,000,000	62,000,000	68,000,000
ID3601 PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR):			
017102 - A05 Grants Subsidies and Write off Loans	760,000,000	760,000,000	875,000,000
017102 - A052 Grants- Domestic	760,000,000	760,000,000	875,000,000
Total- Pakistan Council of Scientific & Industrial Research(PCSIR)	760,000,000	760,000,000	875,000,000
017102 Total-Industrial Research Design and Testing.	822,000,000	822,000,000	943,000,000
0171 Total- Research and Development General Public Services	822,000,000	822,000,000	943,000,000
017 Total- Research and Development General Public Services	822,000,000	822,000,000	943,000,000
01 Total-General Public Service	2,605,232,000	2,605,232,000	2,783,000,000

**NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
10 SOCIAL PROTECTION :			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
ID1686 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD:			
107105 - A05 Grants Subsidies and Write off Loans	78,000,000	78,000,000	85,000,000
107105 - A052 Grants- Domestic	78,000,000	78,000,000	85,000,000
Total- Pakistan Council of Research in Water Resources Islamabad.	78,000,000	78,000,000	85,000,000
107105 Total-Flood Control.	78,000,000	78,000,000	85,000,000
1071 Total- Administration	78,000,000	78,000,000	85,000,000
107 Total- Administration	78,000,000	78,000,000	85,000,000
10 Total-Social Protection	78,000,000	78,000,000	85,000,000
Total-Accountant General Pakistan Revenues	2,683,232,000	2,683,232,000	2,868,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016120 OTHERS:

**LO0265 CENTRE FOR APPLIED MOLECULAR
BIOLOGY (CAMB) LAHORE:**

016120 - A05 Grants Subsidies and Write off Loans	19,000,000	19,000,000	22,000,000
016120 - A052 Grants- Domestic	19,000,000	19,000,000	22,000,000
Total- Centre for Applied Molecular Biology (CAMB) Lahore.	19,000,000	19,000,000	22,000,000
016120 Total-Others	19,000,000	19,000,000	22,000,000

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE. -Concl'd.			
0161 Total-Basic Research	19,000,000	19,000,000	22,000,000
016 Total-Basic Research	19,000,000	19,000,000	22,000,000
01 Total-General Public Service	19,000,000	19,000,000	22,000,000
Total-Accountant General Pakistan Revenues Sub Office Lahore	19,000,000	19,000,000	22,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE KARACHI.

01 GENERAL PUBLIC SERVICE:
016 BASIC RESEARCH:
0161 BASIC RESEARCH:
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY
KARACHI :

016102 - A05 Grants Subsidies and Write off Loans	43,000,000	43,000,000	46,000,000
016102 - A052 Grants- Domestic	43,000,000	43,000,000	46,000,000
Total- National Institute of Oceanography Karachi	43,000,000	43,000,000	46,000,000
016102 Total-Contributions to Scientific Societies	43,000,000	43,000,000	46,000,000
0161 Total-Basic Research	43,000,000	43,000,000	46,000,000
016 Total-Basic Research	43,000,000	43,000,000	46,000,000
01 Total-General Public Service	43,000,000	43,000,000	46,000,000

NO. 108.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI . -Conclid.			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044120 OTHERS:			
KA0288 GRANTS-IN-AID TO COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI :			
044120 - A05 Grants Subsidies and Write off Loans	32,000,000	32,000,000	37,000,000
044120 - A052 Grants- Domestic	32,000,000	32,000,000	37,000,000
Total- Grants-in-Aid to Council for Works and Housing Research Karachi.	32,000,000	32,000,000	37,000,000
044120 Total-Others	32,000,000	32,000,000	37,000,000
0441 Total-Manufacturing	32,000,000	32,000,000	37,000,000
044 Total-Mining and Manufacturing	32,000,000	32,000,000	37,000,000
04 Total-Economic Affairs	32,000,000	32,000,000	37,000,000
Total-Accountant General Pakistan Revenues, Sub Office Karachi	75,000,000	75,000,000	83,000,000
TOTAL-DEMAND	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social
Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. **2,799,027,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107	Administration	92,084,000	92,084,000	281,694,000
108	Others	487,653,000	487,653,000	517,333,000
Total		7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011	Pay	259,594,000	259,594,000	277,651,000
A011-1	Pay of Officers	(134,356,000)	-134,036,000	(142,093,000)
A011-2	Pay of Other Staff	(125,238,000)	-125,558,000	(135,558,000)
A012	Allowances	160,072,000	160,072,000	172,153,000
A012-1	Regular Allowances	(147,042,000)	-147,042,000	(156,749,000)
A012-2	Other Allowances (Excluding TA)	(13,030,000)	-13,030,000	(15,404,000)
A02	Project Pre-Investment Analysis	154,000	154,000	152,000
A03	Operating Expenses	124,223,000	124,223,000	307,439,000
A04	Employee's Retirement Benefits	230,000	230,000	390,000
A05	Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06	Transfers	958,000	958,000	1,368,000
A09	Physical Assets	5,316,000	5,316,000	9,289,000
A13	Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total		7,609,737,000	2,579,737,000	2,799,027,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS:				
0141	TRANSFERS (INTER-GOVERNMENTAL):				
014110	OTHERS:				
ID1777	LUMP PROVISION FOR GRANT IN AID TO "PAKISTAN BAIT-UL-MAL" ISLAMABAD:				
014110 - A05	Grants Subsidies and Write off Loans		7,030,000,000	2,000,000,000	2,000,000,000
014110 - A052	Grants- Domestic		7,030,000,000	2,000,000,000	2,000,000,000
Total - Lump Provision for Grant in Aid to "Pakistan Bait-ul-Mal, Islamabad .			7,030,000,000	2,000,000,000	2,000,000,000
014110	Total- Others		7,030,000,000	2,000,000,000	2,000,000,000
0141	Total- Transfers (Inter-Governmental)		7,030,000,000	2,000,000,000	2,000,000,000
014	Total- Others		7,030,000,000	2,000,000,000	2,000,000,000
01	Total- General Public Service		7,030,000,000	2,000,000,000	2,000,000,000
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107104	ADMINISTRATION:				
ID1324	NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD .				
107104 - A01	Employees Related Expenses		12,041,000	12,041,000	12,884,000
107104 - A011	Pay	57 57	7,069,000	7,069,000	7,564,000
107104 - A011-1	Pay of Officers	(13) (13)	(3,049,000)	-3,049,000	(3,262,000)
107104 - A011-2	Pay of Other Staff	(44) (44)	(4,020,000)	-4,020,000	(4,302,000)
107104 - A012	Allowances		4,972,000	4,972,000	5,320,000
107104 - A012-1	Regular Allowances		(4,272,000)	-4,272,000	(4,571,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(700,000)	-700,000	(749,000)
107104 - A03	Operating Expenses		9,315,000	9,315,000	8,885,000
107104 - A032	Communications		1,250,000	1,250,000	1,150,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
107104 - A033		640,000	640,000	640,000
107104 - A034		4,128,000	4,128,000	3,703,000
107104 - A038		1,330,000	1,330,000	1,480,000
107104 - A039		1,967,000	1,967,000	1,912,000
107104 - A04				100,000
107104 - A041				100,000
107104 - A06		25,000	25,000	25,000
107104 - A063		25,000	25,000	25,000
107104 - A09		3,000	3,000	3,000
107104 - A095		1,000	1,000	1,000
107104 - A096		1,000	1,000	1,000
107104 - A097		1,000	1,000	1,000
107104 - A13		300,000	300,000	300,000
107104 - A130		185,000	185,000	185,000
107104 - A131		80,000	80,000	80,000
107104 - A132		35,000	35,000	35,000
Total-		21,684,000	21,684,000	22,197,000
				National Council of Social Welfare Islamabad.

**ID1800 NATIONAL COMMISSION FOR CHILD
WELFARE AND DEVELOPMENT (NCCWD).**

107104 - A01	Employees Related Expenses		3,427,000	3,427,000	3,667,000
107104 - A011	Pay	21 21	2,190,000	2,190,000	2,196,000
107104 - A011-1	Pay of Officers	(4) (4)	(930,000)	-930,000	(977,000)
107104 - A011-2	Pay of Other Staff	(17) (17)	(1,260,000)	-1,260,000	(1,219,000)
107104 - A012	Allowances		1,237,000	1,237,000	1,471,000
107104 - A012-1	Regular Allowances		(1,165,000)	-1,165,000	(1,428,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(72,000)	-72,000	(43,000)
107104 - A03	Operating Expenses		1,728,000	1,728,000	1,828,000
107104 - A032	Communications		195,000	195,000	180,000
107104 - A033	Utilities		3,000	3,000	3,000
107104 - A034	Occupancy Costs		511,000	511,000	625,000
107104 - A038	Travel & Transportation		487,000	487,000	472,000
107104 - A039	General		532,000	532,000	548,000
107104 - A05	Grants Subsidies and Write of Loans		1,000	1,000	1,000
107104 - A052	Grants-Domestic		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
107104 - A06	Transfers		12,000	12,000	12,000
107104 - A063	Entertainment & Gifts		12,000	12,000	12,000
107104 - A09	Physical Assets		3,000	3,000	3,000
107104 - A095	Purchase of Transport		1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
107104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
107104 - A13	Repairs and Maintenance		200,000	200,000	200,000
107104 - A130	Transport		110,000	110,000	110,000
107104 - A131	Machinery and Equipment		40,000	40,000	30,000
107104 - A132	Furniture and Fixture		20,000	20,000	15,000
107104 - A137	Computer Equipment		30,000	30,000	45,000
Total-	National Commission for Child Welfare and Development(NCCWD).		5,371,000	5,371,000	5,711,000

ID2010 MAIN SECRETARIAT

107104 - A01	Employees Related Expenses		38,000,000	38,000,000	40,850,000
107104 - A011	Pay	203 203	24,000,000	24,000,000	24,769,000
107104 - A011-1	Pay of Officers	(45) (45)	(13,000,000)	-13,000,000	(13,144,000)
107104 - A011-2	Pay of Other Staff	(158) (158)	(11,000,000)	-11,000,000	(11,625,000)
107104 - A012	Allowances		14,000,000	14,000,000	16,081,000
107104 - A012-1	Regular Allowances		(12,000,000)	-12,000,000	(12,850,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(2,000,000)	-2,000,000	(3,231,000)
107104 - A02	Project Pre-investment Analysis		150,000	150,000	150,000
107104 - A022	Research and Survey & Explanatory Operations		150,000	150,000	150,000
107104 - A03	Operating Expenses		20,870,000	20,870,000	29,850,000
107104 - A032	Communications		3,283,000	3,283,000	3,921,000
107104 - A033	Utilities		1,473,000	1,473,000	2,041,000
107104 - A034	Occupancy Costs		4,151,000	4,151,000	7,153,000
107104 - A038	Travel & Transportation		5,352,000	5,352,000	8,460,000
107104 - A039	General		6,611,000	6,611,000	8,275,000
107104 - A04	Employee's Retirement Benefits				50,000
107104 - A041	Pension				50,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
107104 - A05 Grants Subsidies and Write off Loans	5,000	5,000	105,000
107104 - A052 Grants-Domestic	5,000	5,000	105,000
107104 - A06 Transfers	601,000	601,000	1,000,000
107104 - A062 Technical Assistance	1,000	1,000	1,000
107104 - A063 Entertainment & Gifts	599,000	599,000	998,000
107104 - A064 Other transfer Payments	1,000	1,000	1,000
107104 - A09 Physical Assets	2,603,000	2,603,000	5,081,000
107104 - A095 Purchase of Transport	2,601,000	2,601,000	3,281,000
107104 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000,000
107104 - A097 Purchase of Furniture & Fixture	1,000	1,000	800,000
107104 - A13 Repairs and Maintenance	2,200,000	2,200,000	3,100,000
107104 - A130 Transport	1,400,000	1,400,000	2,000,000
107104 - A131 Machinery and Equipment	250,000	250,000	300,000
107104 - A132 Furniture and Fixture	150,000	150,000	200,000
107104 - A133 Buildings and Structure	100,000	100,000	100,000
107104 - A137 Computer Equipment	300,000	300,000	500,000
Total- Main Secretariat.	64,429,000	64,429,000	80,186,000
ID2645 DISCRETIONARY GRANT BY THE MINISTER:			
107104 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
107104 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister.	600,000	600,000	600,000
ID5344 PROVISION OF CONVERSIN OF 62 PROJECTS FROM DEVELOPMENT TO NON DEVELOPMENT SIDE			
107104 - A03 Operating Expenses			173,000,000
107104 - A039 General			173,000,000
Total- Provision of Conversin of 62 Projects from Development to Non Development side			173,000,000
107104 Total- Administration	92,084,000	92,084,000	281,694,000
1071 Total- Administration	92,084,000	92,084,000	281,694,000
107 Total- Administration	92,084,000	92,084,000	281,694,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108	OTHERS					
1081	OTHERS					
108120	OTHERS (DISTRIBUTION OF WINTER CLOTHES)					
ID1325 PILOT COMPREHENSIVE COMMUNITY						
"DEVELOPMENT PROJECT, SOHAN ISLAMABAD:						
108120 - A01	Employees Related Expenses			2,232,000	2,232,000	2,388,000
108120 - A011	Pay	17	17	1,430,000	1,430,000	1,530,000
108120 - A011-1	Pay of Officers	(2)	(2)	(330,000)	-330,000	(353,000)
108120 - A011-2	Pay of Other Staff	(15)	(15)	(1,100,000)	-1,100,000	(1,177,000)
108120 - A012	Allowances			802,000	802,000	858,000
108120 - A012-1	Regular Allowances			(741,000)	-741,000	(793,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(61,000)	-61,000	(65,000)
108120 - A03	Operating Expenses			966,000	966,000	970,000
108120 - A032	Communications			32,000	32,000	32,000
108120 - A033	Utilities			62,000	62,000	62,000
108120 - A034	Occupancy Costs			640,000	640,000	644,000
108120 - A038	Travel & Transportation			93,000	93,000	93,000
108120 - A039	General			139,000	139,000	139,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	50,000
108120 - A130	Transport			20,000	20,000	20,000
108120 - A131	Machinery and Equipment			15,000	15,000	15,000
108120 - A132	Furniture and Fixture			15,000	15,000	15,000
Total-	Pilot Comprehensive Community			3,252,000	3,252,000	3,412,000
	"Development Project sohan, Islamabad.			3,252,000	3,252,000	3,412,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID1772 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "(HIC, PHC, VHC, MRC AND SILAI)" MARKAZ AT ISLAMABAD.			
108120 - A13 Repairs and Maintenance	5,300,000	5,300,000	5,300,000
108120 - A130 Transport	100,000	100,000	100,000
108120 - A131 Machinery and Equipment	50,000	50,000	50,000
108120 - A132 Furniture and Fixture	50,000	50,000	50,000
108120 - A133 Buildings and Structures	5,100,000	5,100,000	5,100,000
Total- Maintenance of Special Education Buildings "(HIC, PHC, VHC ,MRC and Silai)" Markaz at Islamabad .	5,300,000	5,300,000	5,300,000
ID1773 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT PROVINCIAL HEADQUARTERS (KARACHI, "LAHORE, PESHAWAR AND MUZAFFARABAD).			
108120 - A13 Repairs and Maintenance	4,000,000	4,000,000	4,000,000
108120 - A133 Building and Structures	4,000,000	4,000,000	4,000,000
Total- Maintenance of Special Education Buildings at Provisional Head Quarters (Karachi "Lahore, Peshawar and Muzaffarabad).	4,000,000	4,000,000	4,000,000
ID1786 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "AT DIVISIONAL/DISTRICT HQs (FAISALABAD, NAWABSHAH, KHUZDAR & MARDAN)"			
108120 - A13 Repairs and Maintenance	2,100,000	2,100,000	2,100,000
108120 - A133 Buildings and Structures	2,100,000	2,100,000	2,100,000
Total- Maintenance of Special Education Buildings "at Divisional/District HQs (Faisalabad Nawabshah, Khuzdar & Mardan)"	2,100,000	2,100,000	2,100,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1796 "MODEL CHILD WELFARE CENTRE HUMMAK: ISLAMABAD:						
108120 - A01	Employees Related Expenses			2,650,000	2,650,000	2,836,000
108120 - A011	Pay	19	19	1,540,000	1,540,000	1,648,000
108120 - A011-1	Pay of Officers	(1)	(2)	(240,000)	-240,000	(257,000)
108120 - A011-2	Pay of Other Staff	(18)	(17)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012	Allowances			1,110,000	1,110,000	1,188,000
108120 - A012-1	Regular Allowances			(1,050,000)	-1,050,000	(1,124,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(60,000)	-60,000	(64,000)
108120 - A03	Operating Expenses			957,000	957,000	967,000
108120 - A032	Communications			31,000	31,000	31,000
108120 - A033	Utilities			32,000	32,000	33,000
108120 - A034	Occupancy Costs			732,000	732,000	736,000
108120 - A038	Travel & Transportation			72,000	72,000	77,000
108120 - A039	General			90,000	90,000	90,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			30,000	30,000	30,000
108120 - A096	Purchase of Plant & Machinery			15,000	15,000	15,000
108120 - A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
108120 - A13	Repairs and Maintenance			50,000	50,000	60,000
108120 - A130	Transport			40,000	40,000	50,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	"Model Child Welfare Centre Hummak" , Islamabad			3,688,000	3,688,000	3,894,000

**ID1797 "SOCIAL SERVICES (MEDICAL) CENTRE
FGSH, ISLAMABAD:**

108120 - A01	Employees Related Expenses			935,000	935,000	1,001,000
108120 - A011	Pay	6	6	555,000	555,000	594,000
108120 - A011-1	Pay of Officers	(2)	(2)	(300,000)	-300,000	(321,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(255,000)	-255,000	(273,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A012	Allowances	380,000	380,000	407,000
108120 - A012-1	Regular Allowances	(370,000)	-370,000	(396,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(10,000)	-10,000	(11,000)
108120 - A03	Operating Expenses	329,000	329,000	329,000
108120 - A032	Communications	35,000	35,000	35,000
108120 - A034	Occupancy Costs	168,000	168,000	168,000
108120 - A038	Travel & Transportation	61,000	61,000	61,000
108120 - A039	General	65,000	65,000	65,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	30,000	30,000	30,000
107104 - A096	Purchase of Plant & Machinery	20,000	20,000	20,000
107104 - A097	Purchase of Furnitue & Fixture	10,000	10,000	10,000
108120 - A13	Repairs and Maintenance	15,000	15,000	15,000
108120 - A130	Transport	13,000	13,000	13,000
108120 - A131	Machinery and Equipment	1,000	1,000	1,000
108120 - A132	Furniture and Fixture	1,000	1,000	1,000
Total-	Social Service(Medical) Centre FGSH, Islamabad.	1,310,000	1,310,000	1,376,000

**ID1798 "PILOT SCHOOL SOCIAL WORK CENTRE"
F-6/2, ISLAMABAD:**

108120 - A01	Employees Related Expenses		1,439,000	1,439,000	1,540,000
108120 - A011	Pay	8	8	909,000	973,000
108120 - A011-1	Pay of Officers	(2)	(2)	(555,000)	(594,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(354,000)	(379,000)
108120 - A012	Allowances			530,000	567,000
108120 - A012-1	Regular Allowances			(489,000)	(523,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(41,000)	(44,000)
108120 - A03	Operating Expenses		653,000	653,000	653,000
108120 - A032	Communications			51,000	51,000
108120 - A033	Utilities			3,000	3,000
108120 - A034	Occupancy Costs			439,000	439,000
108120 - A038	Travel & Transportation			99,000	99,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A039	General		61,000	61,000	61,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		25,000	25,000	25,000
108120 - A130	Transport		18,000	18,000	18,000
108120 - A131	Machinery and Equipment		4,000	4,000	4,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	"Pilot School Social Work Centre", F-6/2, Islamabad		2,121,000	2,121,000	2,222,000

**ID1799 RURAL COMMUNITY DEVELOPMENT
CENTRE PUNJGRAN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		4,207,000	4,207,000	4,501,000
108120 - A011	Pay	31 31	2,641,000	2,641,000	2,826,000
108120 - A011-1	Pay of Officers	(2) (2)	(441,000)	-441,000	(472,000)
108120 - A011-2	Pay of Other Staff	(29) (29)	(2,200,000)	-2,200,000	(2,354,000)
108120 - A012	Allowances		1,566,000	1,566,000	1,675,000
108120 - A012-1	Regular Allowances		(1,490,000)	-1,490,000	(1,594,000)
108120 - A012-2	Other Allowances(Excluding T.A)		(76,000)	-76,000	(81,000)
108120 - A03	Operating Expenses		1,348,000	1,348,000	1,348,000
108120 - A032	Communications		41,000	41,000	41,000
108120 - A033	Utilities		39,000	39,000	39,000
108120 - A034	Occupancy Costs		1,070,000	1,070,000	1,070,000
108120 - A038	Travel & Transportation		148,000	148,000	148,000
108120 - A039	General		50,000	50,000	50,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		40,000	40,000	40,000
108120 - A131	Machinery and Equipment		7,000	7,000	7,000
108120 - A132	Furniture and Fixture		8,000	8,000	8,000
Total-	Rural Community Development Centre Punjgran, Islamabad.		5,614,000	5,614,000	5,908,000

**ID1801 "SOCIAL WELFARE TRAINING INSTITUTE"
ISLAMABAD:**

108120 - A01	Employees Related Expenses		4,028,000	4,028,000	4,314,000
108120 - A011	Pay	24 24	2,408,000	2,408,000	2,576,000
108120 - A011-1	Pay of Officers	(6) (6)	(1,290,000)	-1,290,000	(1,380,000)
108120 - A011-2	Pay of Other Staff	(18) (18)	(1,118,000)	-1,118,000	(1,196,000)
108120 - A012	Allowances		1,620,000	1,620,000	1,738,000
108120 - A012-1	Regular Allowances		(1,610,000)	-1,610,000	(1,723,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(10,000)	-10,000	(15,000)
108120 - A03	Operating Expenses		3,169,000	3,169,000	3,169,000
108120 - A032	Communications		110,000	110,000	110,000
108120 - A033	Utilities		120,000	110,000	110,000
108120 - A034	Occupancy Costs		2,230,000	2,350,000	2,323,000
108120 - A038	Travel & Transportation		282,000	252,000	279,000
108120 - A039	General		427,000	347,000	347,000
108120 - A06	Transfers		4,000	4,000	4,000
108120 - A063	Entertainment & Gifts		4,000	4,000	4,000
108120 - A09	Physical Assets		148,000	148,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		146,000	146,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		50,000	50,000	50,000
108120 - A130	Transport		45,000	45,000	45,000
108120 - A131	Machinery and Equipment		4,000	4,000	4,000
108120 - A132	Furniture and Fixture		1,000	1,000	1,000
Total-	"Social Welfare Training Institute", Islamabad.		7,399,000	7,399,000	7,540,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1802 DIRECTORATE GENERAL OF SPECIAL "EDUCATION, (MAIN) ISLAMABAD"						
108120 - A01	Employees Related Expenses			18,858,000	18,858,000	20,744,000
108120 - A011	Pay	92	92	12,835,000	12,835,000	14,119,000
108120 - A011-1	Pay of Officers	(20)	(20)	(6,035,000)	-6,035,000	(6,639,000)
108120 - A011-2	Pay of Other Staff	(72)	(72)	(6,800,000)	-6,800,000	(7,480,000)
108120 - A012	Allowances			6,023,000	6,023,000	6,625,000
108120 - A012-1	Regular Allowances			(5,800,000)	-5,800,000	(6,380,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(223,000)	-223,000	(245,000)
108120 - A02	Project Pre-investment Analysis					1,000
108120 - A022	Research and Service & Exploratory Operations					1,000
108120 - A03	Operating Expenses			5,580,000	5,580,000	5,970,000
108120 - A032	Communications			1,092,000	1,092,000	1,100,000
108120 - A033	Utilities			851,000	851,000	901,000
108120 - A034	Occupancy Costs			1,285,000	1,285,000	1,305,000
108120 - A038	Travel & Transportation			1,281,000	1,281,000	1,503,000
108120 - A039	General			1,071,000	1,071,000	1,161,000
108120 - A04	Employees Retirement Benefits			220,000	220,000	230,000
108120 - A041	Pension			220,000	220,000	230,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A06	Transfers			122,000	122,000	131,000
108120 - A063	Entertainment & Gifts			121,000	121,000	130,000
108120 - A064	Other Transfer Payments			1,000	1,000	1,000
108120 - A09	Physical Assets			152,000	152,000	452,000
108120 - A092	Computer Equipment					250,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	51,000
108120 - A13	Repairs and Maintenance			440,000	440,000	471,000
108120 - A130	Transport			200,000	200,000	200,000
108120 - A131	Machinery and Equipment			150,000	150,000	181,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A132	Furniture and Fixture	60,000	60,000	60,000
108120 - A137	Computer Equipment	30,000	30,000	30,000
Total-	Directorate General of Special "Education (Main) , Islamabad"	25,372,000	25,372,000	28,000,000

**ID1803 NATIONAL SPECIAL EDUCATION PRIMARY
SCHOOL FOR VISUALLY HANDICAPPED
"CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		8,146,000	8,146,000	8,716,000
108120 - A011	Pay	51 51	5,300,000	5,300,000	5,671,000
108120 - A011-1	Pay of Officers	(6) (6)	(1,500,000)	-1,500,000	(1,605,000)
108120 - A011-2	Pay of Other Staff	(45) (45)	(3,800,000)	-3,800,000	(4,066,000)
108120 - A012	Allowances		2,846,000	2,846,000	3,045,000
108120 - A012-1	Regular Allowances		(2,500,000)	-2,500,000	(2,675,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(346,000)	-346,000	(370,000)
108120 - A03	Operating Expenses		2,700,000	2,700,000	2,700,000
108120 - A032	Communications		92,000	92,000	92,000
108120 - A033	Utilities		302,000	302,000	302,000
108120 - A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
108120 - A038	Travel & Transportation		974,000	974,000	974,000
108120 - A039	General		132,000	132,000	132,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		8,000	8,000	8,000
108120 - A063	Entertainment & Gifts		8,000	8,000	8,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		650,000	650,000	650,000
108120 - A130	Transport		400,000	400,000	400,000
108120 - A131	Machinery and Equipment		125,000	125,000	125,000
108120 - A132	Furniture and Fixture		100,000	100,000	100,000
108120 - A137	Computer Equipment		25,000	25,000	25,000
Total-	National Special Education Primary School for Visually Handicapped "Children, Islamabad"		11,509,000	11,509,000	12,079,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1804 NATIONAL MOBILITY & INDEPENDENCE						
"TRAINING CENTRE, ISLAMABAD"						
108120 - A01	Employees Related Expenses			2,043,000	2,043,000	2,186,000
108120 - A011	Pay	13	13	1,221,000	1,221,000	1,306,000
108120 - A011-1	Pay of Officers	(1)	(1)	(221,000)	-221,000	(236,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A012	Allowances			822,000	822,000	880,000
108120 - A012-1	Regular Allowances			(700,000)	-700,000	(749,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(122,000)	-122,000	(131,000)
108120 - A03	Operating Expenses			1,195,000	1,195,000	1,195,000
108120 - A032	Communications			35,000	35,000	35,000
108120 - A033	Utilities			131,000	131,000	131,000
108120 - A034	Occupancy Costs			574,000	574,000	574,000
108120 - A038	Travel & Transportation			204,000	204,000	105,000
108120 - A039	General			251,000	251,000	350,000
108120 - A06	Transfers			50,000	50,000	50,000
108120 - A063	Entertainment & Gifts			50,000	50,000	50,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			54,000	54,000	54,000
108120 - A131	Machinery and Equipment			3,000	3,000	5,000
108120 - A132	Furniture and Fixture			3,000	3,000	1,000
Total-	National Mobility & Independence					
	"Training Centre, Islamabad".			3,351,000	3,351,000	3,494,000

**ID1805 NATIONAL LIBRARY & RESOURCE
CENTRE ISLAMABAD .**

108120 - A01	Employees Related Expenses			3,304,000	3,304,000	3,535,000
108120 - A011	Pay	23	23	1,928,000	1,928,000	2,062,000
108120 - A011-1	Pay of Officers	(5)	(5)	(892,000)	-892,000	(953,000)
108120 - A011-2	Pay of Other Staff	(18)	(18)	(1,036,000)	-1,036,000	(1,109,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A012	Allowances		1,376,000	1,376,000	1,473,000
108120 - A012-1	Regular Allowances		(1,266,000)	-1,266,000	(1,355,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(110,000)	-110,000	(118,000)
108120 - A03	Operating Expenses		1,978,000	1,978,000	1,978,000
108120 - A032	Communications		83,000	83,000	83,000
108120 - A033	Utilities		339,000	339,000	339,000
108120 - A034	Occupancy Costs		249,000	249,000	249,000
108120 - A038	Travel & Transportation		191,000	191,000	191,000
108120 - A039	General		1,116,000	1,116,000	1,116,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		63,000	63,000	63,000
108120 - A092	Computer Equipment		55,000	55,000	55,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
108120 - A13	Repairs and Maintenance		25,000	25,000	25,000
108120 - A130	Transport		5,000	5,000	5,000
108120 - A131	Machinery and Equipment		6,000	6,000	6,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment		9,000	9,000	9,000
Total-	National Library & Resource Centre Islamabad .		5,371,000	5,371,000	5,602,000

**ID1806 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" RAWALPINDI:**

108120 - A01	Employees Related Expenses		6,387,000	6,387,000	6,811,000
108120 - A011	Pay	34 34	3,730,000	3,730,000	3,991,000
108120 - A011-1	Pay of Officers	(12) (12)	(2,255,000)	-2,255,000	(2,413,000)
108120 - A011-2	Pay of Other Staff	(22) (22)	(1,475,000)	-1,475,000	(1,578,000)
108120 - A012	Allowances		2,657,000	2,657,000	2,820,000
108120 - A012-1	Regular Allowances		(2,334,000)	-2,334,000	(2,497,000)
108120 - A012-2	Other Allowances (excluding T.A)		(323,000)	-323,000	(323,000)
108120 - A03	Operating Expenses		1,848,000	1,848,000	1,848,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A032		Communications	52,000	52,000	52,000
108120 - A033		Utilities	130,000	130,000	95,000
108120 - A034		Occupancy Costs	1,100,000	1,100,000	1,100,000
108120 - A038		Travel & Transportation	452,000	452,000	487,000
108120 - A039		General	114,000	114,000	114,000
108120 - A05		Grants Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052		Grants-Domestic	2,000	2,000	2,000
108120 - A06		Transfers	1,000	1,000	1,000
108120 - A063		Entertainment & Gifts	1,000	1,000	1,000
108120 - A09		Physical Assets	4,000	4,000	4,000
108120 - A095		Purchase of Transport	1,000	1,000	1,000
108120 - A096		Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13		Repairs and Maintenance	160,000	160,000	160,000
108120 - A130		Transport	130,000	130,000	130,000
108120 - A131		Machinery and Equipment	9,000	9,000	9,000
108120 - A132		Furniture and Fixture	15,000	15,000	15,000
108120 - A137		Computer Equipment	6,000	6,000	6,000
Total-		Special Education Centre for "Physically Handicapped Children" Rawalpindi.	8,402,000	8,402,000	8,826,000

**ID1807 NATIONAL INSTITUTE OF SPECIAL
EDUCATION ISLAMABD.**

108120 - A01		Employees Related Expenses	7,749,000	7,749,000	8,291,000
108120 - A011	36	Pay	4,930,000	4,930,000	5,274,000
108120 - A011-1	(13)	Pay of Officers	(3,330,000)	-3,330,000	(3,562,000)
108120 - A011-2	(23)	Pay of Other Staff	(1,600,000)	-1,600,000	(1,712,000)
108120 - A012		Allowances	2,819,000	2,819,000	3,017,000
108120 - A012-1		Regular Allowances	(2,650,000)	-2,650,000	(2,836,000)
108120 - A012-2		Other Allowances (Excluding T.A)	(169,000)	-169,000	(181,000)
108120 - A03		Operating Expenses	3,433,000	3,433,000	3,605,000
108120 - A032		Communications	155,000	155,000	180,000
108120 - A033		Utilities	456,000	456,000	501,000
108120 - A034		Occupancy Costs	842,000	842,000	910,000
108120 - A038		Travel & Transportation	245,000	245,000	287,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A039	General		1,735,000	1,735,000	1,727,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		90,000	90,000	100,000
108120 - A130	Transport		70,000	70,000	65,000
108120 - A131	Machinery and Equipment		10,000	10,000	20,000
108120 - A132	Furniture and Fixture		10,000	10,000	15,000
Total-	National Institute of Special Education Islamabad.		11,277,000	11,277,000	12,001,000

**ID1809 NATIONAL SPECIAL EDUCATION CENTRE
FOR "HEARING IMPAIRED CHILDREN" ,
ISLAMABAD.**

108120 - A01	Employees Related Expenses		22,361,000	22,361,000	23,926,000
108120 - A011	Pay	119 118	14,370,000	14,370,000	15,375,000
108120 - A011-1	Pay of Officers	(42) (43)	(9,496,000)	-9,496,000	(10,160,000)
108120 - A011-2	Pay of Other Staff	(77) (75)	(4,874,000)	-4,874,000	(5,215,000)
108120 - A012	Allowances		7,991,000	7,991,000	8,551,000
108120 - A012-1	Regular Allowances		(7,265,000)	-7,265,000	(7,774,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(726,000)	-726,000	(777,000)
108120 - A03	Operating Expenses		5,713,000	5,713,000	5,713,000
108120 - A032	Communications		162,000	162,000	161,000
108120 - A033	Utilities		488,000	488,000	440,000
108120 - A034	Occupancy Costs		3,269,000	3,269,000	3,251,000
108120 - A038	Travel & Transportation		1,112,000	1,112,000	1,056,000
108120 - A039	General		682,000	682,000	805,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants- Domestic		2,000	2,000	2,000
108120 - A06	Transfers		2,000	2,000	2,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A063	Entertainment & Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		445,000	445,000	445,000
108120 - A130	Transport		353,000	353,000	353,000
108120 - A131	Machinery and Equipment		33,000	33,000	33,000
108120 - A132	Furniture and Fixture		23,000	23,000	23,000
108120 - A137	Computer Equipment		36,000	36,000	36,000
Total-	National Special Education Centre for "Hearing Impaired Children" Islamabad.		28,527,000	28,527,000	30,092,000

**ID1810 NATIONAL TRAINING CENTRE FOR
SPECIAL "PERSONS, G-9/2, ISLAMABAD".**

108120 - A01	Employees Related Expenses		10,683,000	10,683,000	11,431,000
108120 - A011	Pay	67 69	6,636,000	6,636,000	7,867,000
108120 - A011-1	Pay of Officers	(12) (11)	(2,596,000)	-2,596,000	(2,155,000)
108120 - A011-2	Pay of Other Staff	(55) (58)	(4,040,000)	-4,040,000	(5,712,000)
108120 - A012	Allowances		4,047,000	4,047,000	3,564,000
108120 - A012-1	Regular Allowances		(3,674,000)	-3,674,000	(2,992,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(373,000)	-373,000	(572,000)
108120 - A03	Operating Expenses		3,772,000	3,772,000	3,772,000
108120 - A032	Communication		142,000	142,000	205,000
108120 - A033	Utilities		571,000	571,000	601,000
108120 - A034	Occupancy Costs		1,070,000	1,070,000	920,000
108120 - A038	Travel & Transportation		971,000	971,000	1,101,000
108120 - A039	General		1,018,000	1,018,000	945,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainment and Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A092	Computer Equipment			1,000	1,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A096	Purchase of Plant & Machinery	1,000		
108120 - A097	Purchase of Furniture & Fixrture	1,000	1,000	1,000
108120 - A13	Repair and Maintenance	300,000	300,000	300,000
108120 - A130	Transport	235,000	235,000	235,000
108120 - A131	Machinery and Equipment	30,000	30,000	45,000
108120 - A132	Furniture and Fixtures	10,000	10,000	5,000
108120 - A137	Computer Equipment	25,000	25,000	15,000
Total-	National Training Centre for "Special Persons, G-9/2 Islamabad".	14,760,000	14,760,000	15,508,000

**ID1812 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" , MUZAFFARABAD:**

108120 - A01	Employees Related Expenses	3,354,000	3,354,000	
108120 - A011	Pay 20	1,963,000	1,963,000	
108120 - A011-1	Pay of Officers (7)	(1,082,000)	-1,082,000	
108120 - A011-2	Pay of Other Staff (13)	(881,000)	-881,000	
108120 - A012	Allowances	1,391,000	1,391,000	
108120 - A012-1	Regular Allowances	(1,300,000)	-1,300,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(91,000)	-91,000	
108120 - A03	Operating Expenses	214,000	214,000	
108120 - A032	Communications	11,000	11,000	
108120 - A033	Utilities	17,000	17,000	
108120 - A034	Occupancy Costs	1,000	1,000	
108120 - A038	Travel & Transportation	157,000	157,000	
108120 - A039	General	28,000	28,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants- Domestic	1,000	1,000	
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainment & Gifts	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	65,000	65,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A130	Transport		53,000	53,000	
108120 - A131	Machinery and Equipment		1,000	1,000	
108120 - A132	Furniture and Fixture		1,000	1,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Special Education Centre for Physically Handicapped Children Muzaffarabd,		3,638,000	3,638,000	

**ID1813 REHABILITATION CENTRE FOR "ORTHOPAEDICALLY
DISABLED" ISLAMABAD:**

108120 - A01	Employees Related Expenses		8,775,000	8,775,000	9,365,000
108120 - A011	Pay	44 44	5,425,000	5,425,000	5,805,000
108120 - A011-1	Pay of Officers	(10) (10)	(2,725,000)	-2,725,000	(2,916,000)
108120 - A011-2	Pay of Other Staff	(34) (34)	(2,700,000)	-2,700,000	(2,889,000)
108120 - A012	Allowances		3,350,000	3,350,000	3,560,000
108120 - A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,210,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(350,000)	-350,000	(350,000)
108120 - A03	Operating Expenses		2,190,000	2,190,000	2,190,000
108120 - A032	Communications		121,000	121,000	121,000
108120 - A033	Utilities		351,000	351,000	351,000
108120 - A034	Occupancy Costs		900,000	900,000	900,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		745,000	745,000	745,000
108120 - A039	General		72,000	72,000	72,000
108120 - A04	Employees Retirement Benefits		10,000	10,000	10,000
108120 - A041	Pension		10,000	10,000	10,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		3,000	3,000	3,000
108120 - A063	Entertainment & Gifts		3,000	3,000	3,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		170,000	170,000	170,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A130	Transport			160,000	160,000	160,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Rehabilitation Centre for "Orthopaedically Disabled" Islamabad.			11,152,000	11,152,000	11,742,000
ID1814 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS(NCRDP):						
108120 - A01	Employees Related Expenses			1,720,000	1,720,000	1,841,000
108120 - A011	Pay	8	8	1,123,000	1,123,000	1,170,000
108120 - A011-1	Pay of Officers	(2)	(2)	(543,000)	-543,000	(570,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(580,000)	-580,000	(600,000)
108120 - A012	Allowances			597,000	597,000	671,000
108120 - A012-1	Regular Allowances			(550,000)	-550,000	(621,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(47,000)	-47,000	(50,000)
108120 - A03	Operating Expenses			1,369,000	1,369,000	1,369,000
108120 - A032	Communications			90,000	90,000	100,000
108120 - A033	Utilities			50,000	50,000	4,000
108120 - A034	Occupancy Costs			930,000	930,000	800,000
108120 - A038	Travel & Transportation			150,000	150,000	180,000
108120 - A039	General			149,000	149,000	285,000
108120 - A06	Transfers			7,000	7,000	7,000
108120 - A063	Entertainment & Gifts			7,000	7,000	7,000
108120 - A09	Physical Assets			52,000	52,000	10,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	4,000
108120 - A097	Purchase of Furniture & Fixture			50,000	50,000	5,000
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			25,000	25,000	25,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixtures			5,000	5,000	5,000
108120 - A133	Buildings and Structure			5,000	5,000	5,000
Total-	National Council for the Rehabilitation of Disabled Persons(NCRDP).			3,208,000	3,208,000	3,287,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID1816 NATIONAL BRAILLE PRESS ISLAMABAD:

108120 - A01	Employees Related Expenses			2,201,000	2,201,000	2,355,000
108120 - A011	Pay	14	14	1,168,000	1,168,000	1,249,000
108120 - A011-1	Pay of Officers	(2)	(2)	(368,000)	-368,000	(393,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(800,000)	-800,000	(856,000)
108120 - A012	Allowances			1,033,000	1,033,000	1,106,000
108120 - A012-1	Regular Allowances			(925,000)	-925,000	(990,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(108,000)	-108,000	(116,000)
108120 - A03	Operating Expenses			1,000,000	1,000,000	1,000,000
108120 - A032	Communications			41,000	41,000	41,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy Costs			290,000	290,000	290,000
108120 - A038	Travel & Transportation			69,000	69,000	69,000
108120 - A039	General			597,000	597,000	597,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			250,000	250,000	250,000
108120 - A096	Purchase of Plant & Machinery			249,000	249,000	249,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			255,000	255,000	255,000
108120 - A131	Machinery and Equipment			250,000	250,000	254,000
108120 - A132	Furniture and Fixture			5,000	5,000	1,000
Total-	National Braille Press Islamabad.			3,707,000	3,707,000	3,861,000

**ID1817 "SOCIAL SERVICES MEDICAL CENTRE, T.B.
CENTRE", RAWALPINDI:**

108120 - A01	Employees Related Expenses			1,128,000	1,128,000	1,207,000
108120 - A011	Pay	6	6	657,000	657,000	703,000
108120 - A011-1	Pay of Officers	(2)	(2)	(396,000)	-396,000	(424,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(261,000)	-261,000	(279,000)
108120 - A012	Allowances			471,000	471,000	504,000
108120 - A012-1	Regular Allowances			(451,000)	-451,000	(483,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(20,000)	-20,000	(21,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A03	Operating Expenses	300,000	300,000	300,000
108120 - A032	Communications	26,000	26,000	26,000
108120 - A034	Occupancy Costs	160,000	160,000	160,000
108120 - A038	Travel & Transportation	71,000	71,000	71,000
108120 - A039	General	43,000	43,000	43,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	30,000	30,000	30,000
108120 - A130	Transport	26,000	26,000	26,000
108120 - A131	Machinery and Equipment	2,000	2,000	2,000
108120 - A132	Furniture and Fixture	2,000	2,000	2,000
Total-	"Social Services Medical Centre T.B Centre", Rawalpindi.	1,462,000	1,462,000	1,541,000

**ID1818 "WOMEN WELFARE AND DEVELOPMENT
CENTRE" ISLAMABAD:**

108120 - A01	Employees Related Expenses		3,615,000	3,615,000	3,869,000
108120 - A011	Pay	26 26	2,165,000	2,165,000	2,317,000
108120 - A011-1	Pay of Officers	(4) (4)	(565,000)	-565,000	(605,000)
108120 - A011-2	Pay of Other Staff	(22) (22)	(1,600,000)	-1,600,000	(1,712,000)
108120 - A012	Allowances		1,450,000	1,450,000	1,552,000
108120 - A012-1	Regular Allowances		(1,400,000)	-1,400,000	(1,498,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	-50,000	(54,000)
108120 - A03	Operating Expenses		813,000	813,000	820,000
108120 - A032	Communications		26,000	26,000	26,000
108120 - A033	Utilities		145,000	145,000	145,000
108120 - A034	Occupancy Costs		458,000	458,000	465,000
108120 - A038	Travel & Transportation		49,000	49,000	49,000
108120 - A039	General		135,000	135,000	135,000
108120 - A05	Grants Subsidies and Write off Loans				1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainment & Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		3,000	3,000	167,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	100,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	66,000
108120 - A13	Repairs and Maintenance		55,000	55,000	60,000
108120 - A130	Transport		20,000	20,000	25,000
108120 - A131	Machinery and Equipment		25,000	25,000	25,000
108120 - A132	Furniture and Fixtures		10,000	10,000	10,000
Total-	"Women Welfare and Development Centre" Islamabad.		4,488,000	4,488,000	4,919,000

**ID1819 REHABILITATION UNIT OF VOCATIONAL
REHABILITATION & EMPLOYMENT OF
"DISABLED PERSONS", ISLAMABAD:**

108120 - A01	Employees Related Expenses		2,432,000	2,432,000	2,602,000
108120 - A011	Pay	10 10	1,631,000	1,631,000	1,641,000
108120 - A011-1	Pay of Officers	(4) (4)	(1,000,000)	-1,000,000	(1,079,000)
108120 - A011-2	Pay of Other Staff	(6) (6)	(631,000)	-631,000	(562,000)
108120 - A012	Allowances		801,000	801,000	961,000
108120 - A012-1	Regular Allowances		(750,000)	-750,000	(906,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(51,000)	-51,000	(55,000)
108120 - A03	Operating Expenses		623,000	623,000	623,000
108120 - A032	Communications		81,000	81,000	81,000
108120 - A033	Utilities		9,000	9,000	9,000
108120 - A034	Occupancy Costs		213,000	213,000	313,000
108120 - A038	Travel & Transportation		127,000	127,000	127,000
108120 - A039	General		193,000	193,000	93,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A092	Computer Equipment		3,000	3,000	3,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			30,000	30,000	30,000
108120 - A131	Machinery and Equipment			10,000	10,000	10,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Rehabilitation Unit of Vocational Rehabilitation & Employment of "Disabled Persons" Islamabad.			3,119,000	3,119,000	3,289,000
ID1820 SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION & EMPLOYMENT OF "DISABLED PERSONS, ISLAMABAD"						
108120 - A01	Employees Related Expenses			2,274,000	2,274,000	2,432,000
108120 - A011	Pay	12	12	1,441,000	1,441,000	1,541,000
108120 - A011-1	Pay of Officers	(5)	(5)	(920,000)	-920,000	(984,000)
108120 - A011-2	Pay of Other Staff	(7)	(7)	(521,000)	-521,000	(557,000)
108120 - A012	Allowances			833,000	833,000	891,000
108120 - A012-1	Regular Allowances			(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(33,000)	-33,000	(35,000)
108120 - A03	Operating Expenses			845,000	845,000	845,000
108120 - A032	Communications			51,000	51,000	51,000
108120 - A033	Utilities			14,000	14,000	3,000
108120 - A034	Occupancy Costs			210,000	210,000	210,000
108120 - A038	Travel & Transportation			112,000	112,000	118,000
108120 - A039	General			458,000	458,000	463,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			77,000	77,000	77,000
108120 - A130	Transport			50,000	50,000	50,000
108120 - A131	Machinery and Equipment			4,000	4,000	4,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment		18,000	18,000	18,000
Total-	Service Centre-I of Vocational Rehabilitation & Employment of "Disabled Person, Islamabad"		3,200,000	3,200,000	3,358,000
ID1821 NATIONAL TRUST FOR DISABLED, ISLAMABAD :					
108120 - A01	Employees Related Expenses		5,825,000	5,825,000	6,233,000
108120 - A011	Pay	27 27	3,600,000	3,600,000	3,770,000
108120 - A011-1	Pay of Officers	(11) (9)	(2,500,000)	-2,180,000	(2,229,000)
108120 - A011-2	Pay of Other Staff	(16) (18)	(1,100,000)	-1,420,000	(1,541,000)
108120 - A012	Allowances		2,225,000	2,225,000	2,463,000
108120 - A012-1	Regular Allowances		(2,100,000)	-2,100,000	(2,103,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(125,000)	-125,000	(360,000)
108120 - A03	Operating Expenses		2,508,000	2,508,000	2,510,000
108120 - A032	Communications		306,000	306,000	308,000
108120 - A033	Utilities		30,000	30,000	30,000
108120 - A034	Occupancy Costs		970,000	970,000	970,000
108120 - A036	Moter Vehicles		11,000	11,000	11,000
108120 - A037	Consultancy and Contractual Work		320,000	320,000	320,000
108120 - A038	Travel & Transportation		406,000	406,000	406,000
108120 - A039	General		465,000	465,000	465,000
108120 - A06	Transfers		10,000	10,000	10,000
108120 - A063	Entertainment & Gifts		10,000	10,000	10,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A092	Computer Equipment		1,000	1,000	1,000
108120 - A095	Purchas of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		109,000	109,000	109,000
108120 - A130	Transport		60,000	60,000	60,000
108120 - A131	Machinery and Equipment		28,000	28,000	28,000
108120 - A132	Furniture and Fixtures		20,000	20,000	20,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
Total-	National Trust for Disabled, Islamabad .		8,456,000	8,456,000	8,866,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID3011 NATIONAL SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, ISLAMABAD:						
108120 - A01	Employees Related Expenses			11,350,000	11,350,000	12,117,000
108120 - A011	Pay	61	61	6,850,000	6,850,000	7,330,000
108120 - A011-1	Pay of Officers	(15)	(15)	(3,300,000)	-3,300,000	(3,531,000)
108120 - A011-2	Pay of Other Staff	(46)	(46)	(3,550,000)	-3,550,000	(3,799,000)
108120 - A012	Allowances			4,500,000	4,500,000	4,787,000
108120 - A012-1	Regular Allowances			(4,100,000)	-4,100,000	(4,387,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(400,000)	-400,000	(400,000)
108120 - A03	Operating Expenses			3,950,000	3,950,000	3,950,000
108120 - A032	Communications			131,000	131,000	131,000
108120 - A033	Utilities			447,000	447,000	406,000
108120 - A034	Occupancy Costs			2,175,000	2,175,000	2,175,000
108120 - A036	Motor Vehicles			10,000	10,000	1,000
108120 - A038	Travel & Transportation			1,015,000	1,015,000	1,062,000
108120 - A039	General			172,000	172,000	175,000
108120 - A06	Transfers			4,000	4,000	4,000
108120 - A063	Entertainment & Gifts			4,000	4,000	4,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchas of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			400,000	400,000	400,000
108120 - A130	Transport			300,000	300,000	330,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			50,000	50,000	20,000
108120 - A137	Computer Equipment			25,000	25,000	25,000
Total-	National Special Education Centre for Mentally Retarded Children, Islamabad.			15,707,000	15,707,000	16,474,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID3048 REPAIR/ MAINTENANCE OF NL &RC, F-7, NTCS G-9/2 AND NISE, H-8/4, ISLAMABAD:			
108120 - A03	Operating Expenses	101,000	101,000
108120 - A034	Occupancy Costs	1,000	1,000
108120 - A038	Travel & Transportation	100,000	100,000
108120 - A13	Repairs and Maintenance	1,899,000	1,899,000
108120 - A130	Building and Structure	100,000	100,000
108120 - A133	Building and Structure	1,799,000	1,799,000
Total-	Repair/ Maintenance of NL & RC, F-7 NTCS G-9/2 and Nise, H-8/4 Islamabad	2,000,000	2,000,000
ID3076 REPAIR/ MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD:			
108120 - A03	Operating Expenses	150,000	150,000
108120 - A033	Utilities	149,000	149,000
108120 - A034	Occupancy Costs	1,000	1,000
108120 - A13	Repairs and Maintenance	1,400,000	1,400,000
108120 - A133	Building and Structure	1,400,000	1,400,000
Total-	Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher Staff of DGSE, I-9/4 Islamabad	1,550,000	1,550,000
ID4443 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT OKARA AND SAHIWAL:			
108120 - A13	Repairs and Maintenance	400,000	400,000
108120 - A133	Building and Structure	400,000	400,000
Total-	Maintenance of Special Education Buildings at Okara and Sahiwal.	400,000	400,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID4671 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:						
108120 - A01	Employees Related Expenses			2,870,000	2,870,000	3,071,000
108120 - A011	Pay	23	25	1,820,000	1,820,000	1,947,000
108120 - A011-1	Pay of Officers	(7)	(8)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A011-2	Pay of Other Staff	(16)	(17)	(820,000)	-820,000	(877,000)
108120 - A012	Allowances			1,050,000	1,050,000	1,124,000
108120 - A012-1	Regular Allowances			(1,000,000)	-1,000,000	(1,070,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(50,000)	-50,000	(54,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	
108120 - A022	Research and Service & Explanatory Operations			1,000	1,000	
108120 - A03	Operating Expenses			1,500,000	1,500,000	1,500,000
108120 - A032	Communications			140,000	140,000	191,000
108120 - A033	Utiliteis			80,000	80,000	56,000
108120 - A034	Occupancy Costs			459,000	459,000	456,000
108120 - A038	Travel & Transportation			271,000	271,000	233,000
108120 - A039	General			550,000	550,000	564,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A06	Transfers			2,000	2,000	1,000
108120 - A063	Entertainment & Gifts			2,000	2,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			150,000	150,000	150,000
108120 - A130	Transport			50,000	50,000	75,000
108120 - A131	Machinery and Equipment			50,000	50,000	55,000
108120 - A132	Furniture and Fixture			50,000	50,000	20,000
Total-	National Child Protection Centre, Islamabad			4,526,000	4,526,000	4,726,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID4673 COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD:						
108120 - A01	Employees Related Expenses			1,375,000	1,375,000	1,472,000
108120 - A011	Pay	11	15	765,000	765,000	819,000
108120 - A011-1	Pay of Officers	(1)	(2)	(200,000)	-200,000	(214,000)
108120 - A011-2	Pay of Other Staff	(10)	(13)	(565,000)	-565,000	(605,000)
108120 - A012	Allowances			610,000	610,000	653,000
108120 - A012-1	Regular Allowances			(600,000)	-600,000	(642,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(10,000)	-10,000	(11,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	
108120 - A022	Research and Service & Explanatory Operations			1,000	1,000	
108120 - A03	Operating Expenses			300,000	300,000	300,000
108120 - A032	Communications			22,000	22,000	22,000
108120 - A033	Utiliteis			34,000	34,000	25,000
108120 - A034	Occupancy Costs			160,000	160,000	160,000
108120 - A038	Travel & Transportation			60,000	60,000	69,000
108120 - A039	General			24,000	24,000	24,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	50,000
108120 - A130	Transport			40,000	40,000	40,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Community Development Centre, Noon, Islamabad			1,731,000	1,731,000	1,827,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID4674 SPECIAL EDUCATION CENTRE FOR HIC,
MUZAFFARABAD:**

108120 - A01	Employees Related Expenses	2,318,000	2,318,000
108120 - A011	Pay 16	1,280,000	1,280,000
108120 - A011-1	Pay of Officers (7)	(855,000)	-855,000
108120 - A011-2	Pay of Other Staff (9)	(425,000)	-425,000
108120 - A012	Allowances	1,038,000	1,038,000
108120 - A012-1	Regular Allowances	(968,000)	-968,000
108120 - A012-2	Other Allowances (Excluding T.A)	(70,000)	-70,000
108120 - A03	Operating Expenses	300,000	300,000
108120 - A032	Communications	22,000	22,000
108120 - A033	Utiliteis	26,000	26,000
108120 - A034	Occupancy Costs	1,000	1,000
108120 - A038	Travel & Transportation	216,000	216,000
108120 - A039	General	35,000	35,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000
108120 - A052	Grant-Domestic	1,000	1,000
108120 - A09	Physical Assets	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000
108120 - A13	Repairs and Maintenance	100,000	100,000
108120 - A130	Transport	80,000	80,000
108120 - A131	Machinery and Equipment	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000
108120 - A137	Computer Equipment	10,000	10,000
Total-	Special Education Centre for HIC, Muzaffarabad.	2,720,000	2,720,000

**ID5213 NATIONAL SPECIAL EDUCATION CENTRE,
PHC, HIC, MUZAFFARABAD:**

108120 - A01	Employees Related Expenses		6,068,000
108120 - A011	Pay 36		3,470,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.				
108120 - A011-1	Pay of Officers	(14)		(2,073,000)
108120 - A011-2	Pay of Other Staff	(22)		(1,397,000)
108120 - A012	Allowances			2,598,000
108120 - A012-1	Regular Allowances			(2,426,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(172,000)
108120 - A03	Operating Expenses			514,000
108120 - A032	Communications			11,000
108120 - A033	Utiliteis			23,000
108120 - A034	Occupancy Costs			1,000
108120 - A038	Travel & Transportation			437,000
108120 - A039	General			42,000
108120 - A05	Grants Subsidies and Write off Loans			2,000
108120 - A052	Grant-Domestic			2,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			2,000
108120 - A13	Repairs and Maintenance			165,000
108120 - A130	Transport			145,000
108120 - A131	Machinery and Equipment			5,000
108120 - A132	Furniture and Fixture			5,000
108120 - A137	Computer Equipment			10,000
Total-	National Special Education Centre, PHC, HIC, Muzaffarabad			6,754,000
108120	Total-Others(Distribution of Winter Clothes)		214,417,000	214,417,000
1081	Total- Others		214,417,000	214,417,000
108	Total-Others		214,417,000	214,417,000
10	Total-Social Protection		306,501,000	306,501,000
	Total- Accountant General Pakistan Revenues		7,336,501,000	2,306,501,000
				2,507,642,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):					
BR0015	SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, BHAWALPUR:					
108120 - A01	Employees Related Expenses			3,818,000	3,818,000	4,085,000
108120 - A011	Pay	21	21	2,250,000	2,250,000	2,408,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,050,000)	-1,050,000	(1,124,000)
108120 - A012	Allowances			1,568,000	1,568,000	1,677,000
108120 - A012-1	Regular Allowances			(1,501,000)	-1,501,000	(1,606,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(67,000)	-67,000	(71,000)
108120 - A03	Operating Expenses			422,000	422,000	422,000
108120 - A032	Communications			17,000	17,000	17,000
108120 - A033	Utilities			37,000	37,000	37,000
108120 - A034	Occupancy Costs			150,000	150,000	150,000
108120 - A038	Travel & Transportation			185,000	185,000	185,000
108120 - A039	General			33,000	33,000	33,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			75,000	75,000	75,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			4,000	4,000	4,000
108120 - A132	Furniture and Fixture			4,000	4,000	4,000
108120 - A137	Computer Equipment			7,000	7,000	7,000
Total-	Special Education Centre for Mentally Retarded Children, Bhawalpur.			4,320,000	4,320,000	4,587,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
DG0008 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, D.G.KHAN:						
108120 - A01	Employees Related Expenses			3,099,000	3,099,000	3,316,000
108120 - A011	Pay	21	21	2,123,000	2,123,000	2,272,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,290,000)	-1,290,000	(1,380,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(833,000)	-833,000	(892,000)
108120 - A012	Allowances			976,000	976,000	1,044,000
108120 - A012-1	Regular Allowances			(900,000)	-900,000	(963,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(76,000)	-76,000	(81,000)
108120 - A03	Operating Expenses			465,000	465,000	465,000
108120 - A032	Communications			20,000	20,000	20,000
108120 - A033	Utilities			30,000	30,000	30,000
108120 - A034	Occupancy Costs			216,000	216,000	216,000
108120 - A038	Travel & Transportation			179,000	179,000	179,000
108120 - A039	General			20,000	20,000	20,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			78,000	78,000	78,000
108120 - A130	Transport			69,000	69,000	69,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			1,000	1,000	1,000
108120 - A137	Computer Equipment			3,000	3,000	3,000
Total-	Special Education Centre for Physically Handicapped Children D.G Khan.			3,646,000	3,646,000	3,863,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
FD0092 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, FAISALABAD:				
108120 - A01	Employees Related Expenses	4,581,000	4,581,000	
108120 - A011	Pay 24	2,850,000	2,850,000	
108120 - A011-1	Pay of Officers (8)	(1,580,000)	-1,580,000	
108120 - A011-2	Pay of Other Staff (16)	(1,270,000)	-1,270,000	
108120 - A012	Allowances	1,731,000	1,731,000	
108120 - A012-1	Regular Allowances	(1,580,000)	-1,580,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(151,000)	-151,000	
108120 - A03	Operating Expenses	1,521,000	1,521,000	
108120 - A032	Communications	51,000	51,000	
108120 - A033	Utilities	475,000	475,000	
108120 - A038	Travel & Transportation	715,000	715,000	
108120 - A039	General	280,000	280,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	3,000	3,000	
108120 - A063	Entertainment & Gifts	3,000	3,000	
108120 - A09	Physical Assets	2,000	2,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repair and Maintenance	385,000	385,000	
108120 - A130	Transport	250,000	250,000	
108120 - A131	Machinery and Equipment	30,000	30,000	
108120 - A132	Furniture and Fixture	30,000	30,000	
108120 - A133	Buildings and Structure	75,000	75,000	
Total-	Special Education Centre for Physically Handicapped Children Faisalabad	6,493,000	6,493,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
FD0093 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, FAISALABAD:					
108120 - A01	Employees Related Expenses		2,390,000	2,390,000	
108120 - A011	Pay	15	1,350,000	1,350,000	
108120 - A011-1	Pay of Officers	(5)	(810,000)	-810,000	
108120 - A011-2	Pay of Other Staff	(10)	(540,000)	-540,000	
108120 - A012	Allowances		1,040,000	1,040,000	
108120 - A012-1	Regular Allowances		(934,000)	-934,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(106,000)	-106,000	
108120 - A03	Operating Expenses		300,000	300,000	
108120 - A032	Communications		20,000	20,000	
108120 - A033	Utilities		30,000	30,000	
108120 - A038	Travel & Transportation		220,000	220,000	
108120 - A039	General		30,000	30,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A13	Repair and Maintenance		100,000	100,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000	15,000	
Total-	Special Education Centre for Mentally Retarted Children Faisalabad		2,792,000	2,792,000	

**FD0122 NATIONAL SPECIAL EDUCATION CENTRE
(PHC, MRC), FAISALABAD:**

108120 - A01	Employees Related Expenses				7,459,000
108120 - A011	Pay	39			4,494,000
108120 - A011-1	Pay of Officers	(13)			(2,557,000)
108120 - A011-2	Pay of Other Staff	(26)			(1,937,000)
108120 - A012	Allowances				2,965,000
108120 - A012-1	Regular Allowances				(2,690,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A012-2	Other Allowances (Excluding T.A)				(275,000)
108120 - A03	Operating Expenses				1,821,000
108120 - A032	Communications				71,000
108120 - A033	Utilities				505,000
108120 - A038	Travel & Transportation				935,000
108120 - A039	General				310,000
108120 - A05	Grants Subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A06	Transfers				3,000
108120 - A063	Entertainment & Gifts				3,000
108120 - A09	Physical Assets				3,000
108120 - A096	Purchase of Plant & Machinery				2,000
108120 - A097	Purchase of Furniture & Fixture				1,000
108120 - A13	Repairs and Maintenance				485,000
108120 - A130	Transport				320,000
108120 - A131	Machinery and Equipment				45,000
108120 - A132	Furniture and Fixture				45,000
108120 - A133	Buildings and Structure				75,000
Total-	National Special Education Centre, (PHC,MRC), Faisalabad				9,773,000

**GA0016 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, GUJRANWALA**

108120 - A01	Employees Related Expenses			4,116,000	4,116,000	4,404,000
108120 - A011	Pay	22 22		2,404,000	2,404,000	2,572,000
108120 - A011-1	Pay of Officers	(8) (8)		(1,279,000)	-1,279,000	(1,368,000)
108120 - A011-2	Pay of Other Staff	(14) (14)		(1,125,000)	-1,125,000	(1,204,000)
108120 - A012	Allowances			1,712,000	1,712,000	1,832,000
108120 - A012-1	Regular Allowances			(1,655,000)	-1,655,000	(1,771,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A012-2		Other Allowances (Excluding T.A)	(57,000)	-57,000	(61,000)
108120 - A03		Operating Expenses	729,000	729,000	729,000
108120 - A032		Communications	28,000	28,000	28,000
108120 - A033		Utilities	53,000	53,000	53,000
108120 - A034		Occupancy Costs	352,000	352,000	352,000
108120 - A038		Travel & Transportation	267,000	267,000	267,000
108120 - A039		General	29,000	29,000	29,000
108120 - A05		Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052		Grants-Domestic	1,000	1,000	1,000
108120 - A09		Physical Assets	3,000	3,000	3,000
108120 - A095		Purchase of Transport	1,000	1,000	1,000
108120 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097		Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13		Repairs and Maintenance	150,000	150,000	150,000
108120 - A130		Transport	137,000	137,000	137,000
108120 - A131		Machinery and Equipment	5,000	5,000	5,000
108120 - A132		Furniture and Fixture	5,000	5,000	5,000
108120 - A137		Computer Equipment	3,000	3,000	3,000
Total-		Special Education Centre for Mentally Retarded Children, Gujranwala.	4,999,000	4,999,000	5,287,000

**GT0005 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN,
GUJRAT:**

108120 - A01		Employees Related Expenses	4,166,000	4,166,000	4,458,000
108120 - A011	32	Pay	2,660,000	2,660,000	2,847,000
108120 - A011-1	(9)	Pay of Officers	(1,265,000)	-1,265,000	(1,354,000)
108120 - A011-2	(23)	Pay of Other Staff	(1,395,000)	-1,395,000	(1,493,000)
108120 - A012		Allowances	1,506,000	1,506,000	1,611,000
108120 - A012-1		Regular Allowances	(1,362,000)	-1,362,000	(1,457,000)
108120 - A012-2		Other Allowances (Excluding T.A)	(144,000)	-144,000	(154,000)
108120 - A03		Operating Expenses	639,000	639,000	639,000
108120 - A032		Communications	45,000	45,000	32,000
108120 - A033		Utilities	78,000	78,000	39,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A034	Occupancy Costs		272,000	272,000	315,000
108120 - A038	Travel & Transportation		180,000	180,000	210,000
108120 - A039	General		64,000	64,000	43,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		83,000	83,000	83,000
108120 - A131	Machinery and Equipment		6,000	6,000	6,000
108120 - A132	Furniture and Fixture		6,000	6,000	6,000
108120 - A137	Computer Equipment		5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children , Gujrat.		4,911,000	4,911,000	5,203,000

**GT0006 SERVICE CENTRE -III OF VOCATIONAL
REHABILITATION & EMPLOYMENT
OF DISABLED PERSONS, GUJRAT**

108120 - A01	Employees Related Expenses		1,188,000	1,188,000	1,270,000
108120 - A011	Pay	8 8	792,000	792,000	847,000
108120 - A011-1	Pay of Officer	(3) (3)	(538,000)	-538,000	(575,000)
108120 - A011-2	Pay of Other Staff	(5) (5)	(254,000)	-254,000	(272,000)
108120 - A012	Allowances		396,000	396,000	423,000
108120 - A012-1	Regular Allowances		(379,000)	-379,000	(406,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(17,000)	-17,000	(17,000)
108120 - A03	Operating Expenses		248,000	248,000	248,000
108120 - A032	Communications		41,000	41,000	31,000
108120 - A033	Utilities		17,000	17,000	17,000
108120 - A034	Occupancy Costs		80,000	80,000	90,000
108120 - A038	Travel & Transportation		64,000	64,000	64,000
108120 - A039	General		46,000	46,000	46,000
108120 - A06	Transfers		5,000	5,000	5,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		30,000	30,000	30,000
108120 - A130	Transport		24,000	24,000	24,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
108120 - A137	Computer Equipment		2,000	2,000	2,000
Total-	Service Centre -III of Vocational Rehabilitation & Employment of Disabled Persons, Gujrat.		1,473,000	1,473,000	1,555,000

**JG0005 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, JHANG**

108120 - A01	Employees Related Expenses		4,537,000	4,537,000	4,855,000
108120 - A011	Pay	31 31	2,939,000	2,939,000	3,145,000
108120 - A011-1	Pay of Officers	(10) (10)	(1,484,000)	-1,484,000	(1,588,000)
108120 - A011-2	Pay of Other Staff	(21) (21)	(1,455,000)	-1,455,000	(1,557,000)
108120 - A012	Allowances		1,598,000	1,598,000	1,710,000
108120 - A012-1	Regular Allowances		(1,439,000)	-1,439,000	(1,540,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(159,000)	-159,000	(170,000)
108120 - A03	Operating Expenses		579,000	579,000	579,000
108120 - A032	Communications		39,000	39,000	39,000
108120 - A033	Utilities		92,000	92,000	142,000
108120 - A034	Occupancy Costs		100,000	100,000	
108120 - A038	Travel & Transportation		279,000	279,000	329,000
108120 - A039	General		69,000	69,000	69,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		165,000	165,000	165,000
108120 - A130	Transport		140,000	140,000	140,000
108120 - A131	Machinery and Equipment		13,000	13,000	13,000
108120 - A132	Furniture and Fixture		12,000	12,000	12,000
Total-	Special Education Centre for Hearing Impaired Children, Jhang.		5,288,000	5,288,000	5,606,000

**JM0012 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, JHELUM**

108120 - A01	Employees Related Expenses		2,864,000	2,864,000	3,064,000
108120 - A011	Pay	20	20	1,884,000	1,884,000
108120 - A011-1	Pay of Officers	(6)	(6)	(934,000)	-934,000
108120 - A011-2	Pay of Other Staff	(14)	(14)	(950,000)	-950,000
108120 - A012	Allowances			980,000	980,000
108120 - A012-1	Regular Allowances			(925,000)	-925,000
108120 - A012-2	Other Allowances (Excluding T.A)			(55,000)	-55,000
108120 - A03	Operating Expenses		459,000	459,000	459,000
108120 - A032	Communications			25,000	25,000
108120 - A033	Utilities			29,000	29,000
108120 - A034	Occupancy Costs			176,000	176,000
108120 - A038	Travel & Transportation			206,000	206,000
108120 - A039	General			23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		90,000	90,000	90,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
108120 - A137	Computer Equipment		6,000	6,000	6,000
Total-	Special Education Centre for Visually Handicapped Children, Jhelum.		3,417,000	3,417,000	3,617,000

**LO0461 "SOCIAL SERVICES MEDICAL CENTRE ,
"SHEIKH ZAYED HOSPITAL, LAHORE"**

108120 - A01	Employees Related Expenses		1,268,000	1,268,000	1,357,000
108120 - A011	Pay	6 6	803,000	803,000	859,000
108120 - A011-1	Pay of Officers	(2) (2)	(503,000)	-503,000	(538,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(300,000)	-300,000	(321,000)
108120 - A012	Allowances		465,000	465,000	498,000
108120 - A012-1	Regular Allowances		(450,000)	-450,000	(482,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(15,000)	-15,000	(16,000)
108120 - A03	Operating Expenses		260,000	260,000	260,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		1,000	1,000	1,000
108120 - A034	Occupancy Costs		200,000	200,000	200,000
108120 - A038	Travel & Transportation		29,000	29,000	29,000
108120 - A039	General		14,000	14,000	14,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repair and Maintenance		35,000	35,000	35,000
108120 - A130	Transport		30,000	30,000	30,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	"Social Service Medical Centre, "Sheikh Zayed Hospital", Lahore.		1,566,000	1,566,000	1,655,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
LO0462 INSTITUTE OF PHYSICALLY HANDICAPPED "CHILDREN LAHORE"					
108120 - A01	Employees Related Expenses		9,055,000	9,055,000	
108120 - A011	Pay	51	5,800,000	5,800,000	
108120 - A011-1	Pay of Officers	(17)	(3,550,000)	-3,550,000	
108120 - A011-2	Pay of Other Staff	(34)	(2,250,000)	-2,250,000	
108120 - A012	Allowances		3,255,000	3,255,000	
108120 - A012-1	Regular Allowances		(3,030,000)	-3,030,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(225,000)	-225,000	
108120 - A03	Operating Expenses		2,599,000	2,599,000	
108120 - A032	Communications		41,000	41,000	
108120 - A033	Utilities		255,000	255,000	
108120 - A034	Occupancy Costs		1,524,000	1,524,000	
108120 - A038	Travel & Transportation		713,000	713,000	
108120 - A039	General		66,000	66,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A06	Transfers		1,000	1,000	
108120 - A063	Entertainment & Gifts		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A092	Computer Equipment		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repair and Maintenance		165,000	165,000	
108120 - A130	Transport		142,000	142,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Institute of Physically Handicapped Children Lahore.		11,824,000	11,824,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
LO0468 SPECIAL EDUCATION CENTRE FOR VISUALLY "HANDICAPPED CHILDREN, LAHORE:"					
108120 - A01	Employees Related Expenses		4,906,000	4,906,000	
108120 - A011	Pay	23	3,094,000	3,094,000	
108120 - A011-1	Pay of Officers	(6)	(1,450,000)	-1,450,000	
108120 - A011-2	Pay of Other Staff	(17)	(1,644,000)	-1,644,000	
108120 - A012	Allowances		1,812,000	1,812,000	
108120 - A012-1	Regular Allowances		(1,638,000)	-1,638,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(174,000)	-174,000	
108120 - A03	Operating Expenses		1,447,000	1,447,000	
108120 - A032	Communications		28,000	28,000	
108120 - A033	Utilities		350,000	350,000	
108120 - A034	Occupancy Costs		661,000	661,000	
108120 - A038	Travel & Transportation		336,000	336,000	
108120 - A039	General		72,000	72,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		99,000	99,000	
108120 - A130	Transport		80,000	80,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		7,000	7,000	
108120 - A137	Computer Equipment		7,000	7,000	
Total-	Special Education Centre for Visually "Handicapped Children, Lahore".		6,456,000	6,456,000	

**LO0474 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED "CHILDREN, LAHORE"**

108120 - A01	Employees Related Expenses		8,722,000	8,722,000	
108120 - A011	Pay	40	5,273,000	5,273,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A011-1	Pay of Officers (20)	(3,798,000)	-3,798,000	
108120 - A011-2	Pay of Other Staff (20)	(1,475,000)	-1,475,000	
108120 - A012	Allowances	3,449,000	3,449,000	
108120 - A012-1	Regular Allowances	(3,340,000)	-3,340,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(109,000)	-109,000	
108120 - A03	Operating Expenses	2,149,000	2,149,000	
108120 - A032	Communications	60,000	60,000	
108120 - A033	Utilities	180,000	180,000	
108120 - A034	Occupancy Costs	1,230,000	1,230,000	
108120 - A038	Travel & Transportation	555,000	555,000	
108120 - A039	General	124,000	124,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	2,000	2,000	
108120 - A063	Entertainment & Gifts	2,000	2,000	
108120 - A09	Physical Assets	6,000	6,000	
108120 - A095	Purchase of Transport	2,000	1,000	
108120 - A096	Purchase of Plant & Machinery	2,000	3,000	
108120 - A097	Purchase of Furniture & Fixture	2,000	2,000	
108120 - A13	Repairs and Maintenance	215,000	215,000	
108120 - A130	Transport	180,000	180,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	15,000	15,000	
108120 - A137	Computer Equipment	5,000	5,000	
Total-	Special Education Centre for Hearing Impaired "Children, Lahore".	11,095,000	11,095,000	

**LO0475 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED "CHILDREN, LAHORE"**

108120 - A01	Employees Related Expenses	4,886,000	4,886,000	
108120 - A011	Pay 23	2,715,000	2,715,000	
108120 - A011-1	Pay of Officers (9)	(1,600,000)	-1,600,000	
108120 - A011-2	Pay of Other Staff (14)	(1,115,000)	-1,115,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A012	Allowances	2,171,000	2,171,000	
108120 - A012-1	Regular Allowances	(1,698,000)	-1,698,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(473,000)	-473,000	
108120 - A03	Operating Expenses	1,699,000	1,699,000	
108120 - A032	Communications	50,000	50,000	
108120 - A033	Utilities	350,000	350,000	
108120 - A034	Occupancy Costs	670,000	670,000	
108120 - A038	Travel & Transportation	484,000	484,000	
108120 - A039	General	145,000	145,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	2,000	2,000	
108120 - A063	Entertainment & Gifts	2,000	2,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	140,000	140,000	
108120 - A130	Transport	120,000	120,000	
108120 - A131	Machinery and Equipment	5,000	5,000	
108120 - A132	Furniture and Fixture	10,000	10,000	
108120 - A137	Computer Equipment	5,000	5,000	
Total-	Special Education Centre for Mentally Retarded Children, Lahore.	6,731,000	6,731,000	

**LO0480 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, LAHORE:**

108120 - A01	Employees Related Expenses			2,404,000	2,404,000	2,572,000
108120 - A011	Pay	14	13	1,447,000	1,447,000	1,548,000
108120 - A011-1	Pay of Officer	(2)	(1)	(351,000)	-351,000	(375,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(1,096,000)	-1,096,000	(1,173,000)
108120 - A012	Allowances			957,000	957,000	1,024,000
108120 - A012-1	Regular Allowances			(880,000)	-880,000	(942,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(77,000)	-77,000	(82,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A03	Operating Expenses	1,703,000	1,703,000	1,703,000
108120 - A032	Communications	40,000	40,000	40,000
108120 - A033	Utilities	226,000	226,000	226,000
108120 - A034	Occupancy Costs	500,000	500,000	500,000
108120 - A038	Travel & Transportation	900,000	900,000	900,000
108120 - A039	General	37,000	37,000	37,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000	1,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	135,000	135,000	135,000
108120 - A130	Transport	110,000	110,000	110,000
108120 - A131	Machinery and Equipment	7,000	7,000	7,000
108120 - A132	Furniture and Fixture	8,000	8,000	8,000
108120 - A137	Computer Equipment	10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled Persons, Lahore.	4,247,000	4,247,000	4,415,000

**LO0826 NATIONAL SPECIAL EDUCATION CENTRE,
MRC, VHC,HIC & IPHC, LAHORE:**

108120 - A01	Employees Related Expenses			29,494,000
108120 - A011	Pay	136		18,071,000
108120 - A011-1	Pay of Officer	(52)		(11,133,000)
108120 - A011-2	Pay of Other Staff	(84)		(6,938,000)
108120 - A012	Allowances			11,423,000
108120 - A012-1	Regular Allowances			(10,386,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(1,037,000)
108120 - A03	Operating Expenses			7,894,000
108120 - A032	Communications			179,000
108120 - A033	Utilities			1,135,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A034				4,085,000
108120 - A038				2,093,000
108120 - A039				402,000
108120 - A05				4,000
108120 - A052				4,000
108120 - A06				5,000
108120 - A063				5,000
108120 - A09				15,000
108120 - A092				1,000
108120 - A095				3,000
108120 - A096				6,000
108120 - A097				5,000
108120 - A13				619,000
108120 - A130				522,000
108120 - A131				35,000
108120 - A132				42,000
108120 - A137				20,000
Total-				38,031,000
				National Special Education Centre MRC, VHC,HIC,& IPHC, Lahore.

**MN0039 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, MULTAN**

108120 - A01	Employees Related Expenses			4,072,000	4,072,000	4,357,000
108120 - A011	Pay	20	20	2,394,000	2,394,000	2,562,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,429,000)	-1,429,000	(1,529,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(965,000)	-965,000	(1,033,000)
108120 - A012	Allowances			1,678,000	1,678,000	1,795,000
108120 - A012-1	Regular Allowances			(1,600,000)	-1,600,000	(1,712,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(78,000)	-78,000	(83,000)
108120 - A03	Operating Expenses			683,000	683,000	683,000
108120 - A032	Communications			24,000	24,000	24,000
108120 - A033	Utilities			30,000	30,000	30,000
108120 - A034	Occupancy Costs			360,000	360,000	360,000
108120 - A038	Travel & Transportation			246,000	246,000	246,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A039	General		23,000	23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		155,000	155,000	155,000
108120 - A130	Transport		137,000	137,000	137,000
108120 - A131	Machinery and Equipment		6,000	6,000	6,000
108120 - A132	Furniture and Fixture		6,000	6,000	6,000
108120 - A137	Computer Equipment		6,000	6,000	6,000
Total-	Special Education Centre for Mentally Retarded Children, Multan.		4,913,000	4,913,000	5,198,000

**OK0003 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, OKARA:**

108120 - A01	Employees Related Expenses		2,917,000	2,917,000	3,121,000
108120 - A011	Pay	23 23	2,019,000	2,019,000	2,160,000
108120 - A011-1	Pay of Officers	(6) (6)	(750,000)	-750,000	(802,000)
108120 - A011-2	Pay of Other Staff	(17) (17)	(1,269,000)	-1,269,000	(1,358,000)
108120 - A012	Allowances		898,000	898,000	961,000
108120 - A012-1	Regular Allowances		(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(98,000)	-98,000	(105,000)
108120 - A03	Operating Expenses		500,000	500,000	500,000
108120 - A032	Communications		25,000	25,000	25,000
108120 - A033	Utilities		143,000	143,000	143,000
108120 - A038	Travel & Transportation		225,000	225,000	225,000
108120 - A039	General		107,000	107,000	107,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		1,502,000	1,502,000	3,000
108120 - A095	Purchase of Transport		1,500,000	1,500,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A130	Transport	80,000	80,000	80,000
108120 - A131	Machinery and Equipment	10,000	10,000	10,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A137	Computer Equipment	5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children, Okara.	5,020,000	5,020,000	3,725,000

**RN0027 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, RAHIM YAR KHAN**

108120 - A01	Employees Related Expenses		3,281,000	3,281,000	3,511,000
108120 - A011	Pay	20 20	2,144,000	2,144,000	2,294,000
108120 - A011-1	Pay of Officers	(8) (8)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(944,000)	-944,000	(1,010,000)
108120 - A012	Allowances		1,137,000	1,137,000	1,217,000
108120 - A012-1	Regular Allowances		(1,000,000)	-1,000,000	(1,070,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(137,000)	-137,000	(147,000)
108120 - A03	Operating Expenses		600,000	600,000	600,000
108120 - A032	Communications		24,000	24,000	24,000
108120 - A033	Utilities		50,000	50,000	50,000
108120 - A034	Occupancy Costs		185,000	188,000	188,000
108120 - A038	Travel & Transportation		291,000	288,000	288,000
108120 - A039	General		50,000	50,000	50,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repair and Maintenance		70,000	70,000	70,000
108120 - A130	Transport		65,000	65,000	65,000
108120 - A131	Machinery and Equipment		1,000	1,000	1,000
108120 - A132	Furniture and Fixture		1,000	1,000	1,000
108120 - A137	Computer Equipment		3,000	3,000	3,000
Total-	Special Education Centre for Hearing Impaired Children, Rahim Yar Khan		3,956,000	3,956,000	4,186,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
SA0005 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SHEIKHUPURA						
108120 - A01	Employees Related Expenses			2,820,000	2,820,000	3,017,000
108120 - A011	Pay	19	19	1,850,000	1,850,000	1,980,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(850,000)	-850,000	(910,000)
108120 - A012	Allowances			970,000	970,000	1,037,000
108120 - A012-1	Regular Allowances			(895,000)	-895,000	(957,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(75,000)	-75,000	(80,000)
108120 - A03	Operating Expenses			541,000	541,000	541,000
108120 - A032	Communications			30,000	30,000	30,000
108120 - A033	Utilities			50,000	50,000	50,000
108120 - A034	Occupancy Costs			177,000	177,000	177,000
108120 - A038	Travel & Transportation			230,000	230,000	230,000
108120 - A039	General			54,000	54,000	54,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			110,000	110,000	110,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			10,000	10,000	10,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Special Education Centre for Hearing Impaired Children, Sheikhpura.			3,475,000	3,475,000	3,672,000

**SG0012 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SARGODHA**

108120 - A01	Employees Related Expenses			6,222,000	6,222,000	6,657,000
---------------------	-----------------------------------	--	--	------------------	------------------	------------------

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
108120 - A011	Pay	32	32	3,409,000	3,409,000	3,647,000
108120 - A011-1	Pay of Officers	(11)	(11)	(1,821,000)	-1,821,000	(1,948,000)
108120 - A011-2	Pay of Other Staff	(21)	(21)	(1,588,000)	-1,588,000	(1,699,000)
108120 - A012	Allowances			2,813,000	2,813,000	3,010,000
108120 - A012-1	Regular Allowances			(2,678,000)	-2,678,000	(2,865,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(135,000)	-135,000	(145,000)
108120 - A03	Operating Expenses			814,000	814,000	814,000
108120 - A032	Communications			44,000	44,000	44,000
108120 - A033	Utilities			90,000	90,000	90,000
108120 - A034	Occupancy Costs			320,000	320,000	320,000
108120 - A038	Travel & Transportation			300,000	300,000	300,000
108120 - A039	General			60,000	60,000	60,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			4,000	4,000	4,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			190,000	190,000	190,000
108120 - A130	Transport			150,000	150,000	150,000
108120 - A131	Machinery and Equipment			15,000	15,000	15,000
108120 - A132	Furniture and Fixture			15,000	15,000	15,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Special Education Centre for Hearing Impaired Children, Sargodha.			7,233,000	7,233,000	7,668,000

**SL0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, SAHIWAL**

108120 - A01	Employees Related Expenses			4,150,000	4,150,000	4,441,000
108120 - A011	Pay	22	22	2,742,000	2,742,000	2,934,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,680,000)	-1,680,000	(1,798,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,062,000)	-1,062,000	(1,136,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A012	Allowances	1,408,000	1,408,000	1,507,000
108120 - A012-1	Regular Allowances	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(108,000)	-108,000	(116,000)
108120 - A03	Operating Expenses	484,000	484,000	484,000
108120 - A032	Communications	28,000	28,000	28,000
108120 - A033	Utilities	87,000	87,000	87,000
108120 - A034	Occupancy Costs	3,000	3,000	3,000
108120 - A038	Travel & Transportation	277,000	277,000	277,000
108120 - A039	General	89,000	89,000	89,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	80,000	80,000	80,000
108120 - A130	Transport	65,000	65,000	65,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A137	Computer Equipment	5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children, Sahiwal.	4,718,000	4,718,000	5,009,000

**ST0012 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN
SIALKOT:**

108120 - A01	Employees Related Expenses		5,154,000	5,154,000	5,515,000
108120 - A011	Pay	33 33	2,944,000	2,944,000	3,151,000
108120 - A011-1	Pay of Officers	(9) (9)	(1,450,000)	-1,450,000	(1,552,000)
108120 - A011-2	Pay of Other Staff	(24) (24)	(1,494,000)	-1,494,000	(1,599,000)
108120 - A012	Allowances		2,210,000	2,210,000	2,364,000
108120 - A012-1	Regular Allowances		(2,075,000)	-2,075,000	(2,220,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(135,000)	-135,000	(144,000)
108120 - A03	Operating Expenses		764,000	764,000	764,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Concl.d.				
108120 - A032	Communications	43,000	43,000	43,000
108120 - A033	Utilities	68,000	68,000	68,000
108120 - A034	Occupancy Costs	180,000	180,000	180,000
108120 - A038	Travel & Transportation	371,000	371,000	371,000
108120 - A039	General	102,000	102,000	102,000
108120 - A05	Grants Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052	Grants-Domestic	2,000	2,000	2,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	4,000	4,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	90,000	90,000	90,000
108120 - A130	Transport	75,000	75,000	75,000
108120 - A131	Machinery and Equipment	6,000	6,000	6,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A133	Buildings and Structure	1,000	1,000	1,000
108120 - A137	Computer Equipment	3,000	3,000	3,000
Total-	Special Education Centre for Visually Handicapped Children, Sialkot.	6,015,000	6,015,000	6,376,000
108120	Total-Others (Distribution of Winter Clothes)	114,588,000	114,588,000	119,426,000
1081	Total- Others	114,588,000	114,588,000	119,426,000
108	Total- Others	114,588,000	114,588,000	119,426,000
10	Total-Social Protection	114,588,000	114,588,000	119,426,000
	Total- Accountant General Pakistan Revenues Sub Office, Lahore	114,588,000	114,588,000	119,426,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES)					
AD0024	SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, ABBOTTABAD:					
108120 - A01	Employees Related Expenses			4,750,000	4,750,000	5,083,000
108120 - A011	Pay	31	31	3,118,000	3,118,000	3,336,000
108120 - A011-1	Pay of Officers	(9)	(9)	(1,785,000)	-1,785,000	(1,910,000)
108120 - A011-2	Pay of Other Staff	(22)	(22)	(1,333,000)	-1,333,000	(1,426,000)
108120 - A012	Allowances			1,632,000	1,632,000	1,747,000
108120 - A012-1	Regular Allowances			(1,502,000)	-1,502,000	(1,607,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(130,000)	-130,000	(140,000)
108120 - A03	Operating Expenses			520,000	520,000	520,000
108120 - A032	Communications			45,000	45,000	45,000
108120 - A033	Utilities			62,000	62,000	62,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			359,000	359,000	359,000
108120 - A039	General			52,000	52,000	52,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			4,000	4,000	4,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			120,000	120,000	120,000
108120 - A130	Transport			98,000	98,000	98,000
108120 - A131	Machinery and Equipment			8,000	8,000	8,000
108120 - A132	Furniture and Fixture			8,000	8,000	8,000
108120 - A137	Computer Equipment			6,000	6,000	6,000
Total-	Special Education Centre for Physically Handicapped Children Abbottabad.			5,397,000	5,397,000	5,730,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.						
CA0006 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, CHARSADHA						
108120 - A01	Employees Related Expenses			2,785,000	2,785,000	2,980,000
108120 - A011	Pay	20	20	1,867,000	1,867,000	1,998,000
108120 - A011-1	Pay of Officers	(6)	(6)	(999,000)	-999,000	(1,069,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(868,000)	-868,000	(929,000)
108120 - A012	Allowances			918,000	918,000	982,000
108120 - A012-1	Regular Allowances			(808,000)	-808,000	(864,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(110,000)	-110,000	(118,000)
108120 - A03	Operating Expenses			289,000	289,000	289,000
108120 - A032	Communications			16,000	16,000	16,000
108120 - A033	Utilities			37,000	37,000	37,000
108120 - A034	Occupancy Costs			144,000	144,000	144,000
108120 - A038	Travel & Transportation			77,000	77,000	77,000
108120 - A039	General			15,000	15,000	15,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			65,000	65,000	65,000
108120 - A130	Transport			55,000	55,000	55,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children, Charsadha.			3,143,000	3,143,000	3,338,000

**CL0005 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL, CHITRAL:**

108120 - A01	Employees Related Expenses			1,088,000	1,088,000	1,164,000
108120 - A011	Pay	6	6	663,000	663,000	709,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A011-1	Pay of Officers	(2) (2)	(405,000)	-405,000	(433,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(258,000)	-258,000	(276,000)
108120 - A012	Allowances		425,000	425,000	455,000
108120 - A012-1	Regular Allowances		(388,000)	-388,000	(415,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(37,000)	-37,000	(40,000)
108120 - A03	Operating Expenses		190,000	190,000	200,000
108120 - A032	Communications		22,000	22,000	22,000
108120 - A033	Utilities		45,000	45,000	45,000
108120 - A038	Travel & Transportation		71,000	71,000	81,000
108120 - A039	General		52,000	52,000	52,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		48,000	48,000	48,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre DHQ Hospital, Chitral.		1,337,000	1,337,000	1,423,000

**CL0006 RURAL COMMUNITY DEVELOPMENT
CENTRE BOONI CHITRAL:**

108120 - A01	Employees Related Expenses		2,110,000	2,110,000	2,258,000
108120 - A011	Pay	19 22	1,323,000	1,323,000	1,416,000
108120 - A011-1	Pay of Officers	(1) (1)	(123,000)	-123,000	(132,000)
108120 - A011-2	Pay of Other Staff	(18) (21)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A012	Allowances		787,000	787,000	842,000
108120 - A012-1	Regular Allowances		(707,000)	-707,000	(756,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(80,000)	-80,000	(86,000)
108120 - A03	Operating Expenses		310,000	310,000	320,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A032	Communications		19,000	19,000	19,000
108120 - A033	Utilities		120,000	120,000	112,000
108120 - A034	Occupancy Costs		65,000	65,000	87,000
108120 - A038	Travel & Transportation		61,000	61,000	62,000
108120 - A039	General		45,000	45,000	40,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		40,000	40,000	45,000
108120 - A130	Transport		32,000	32,000	32,000
108120 - A131	Machinery and Equipment		5,000	5,000	10,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Rural Community Development Centre Booni Chitral.		2,463,000	2,463,000	2,627,000

**DI0056 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, D.I.KHAN:**

108120 - A01	Employees Related Expenses		3,919,000	3,919,000	4,194,000
108120 - A011	Pay	21 21	2,617,000	2,617,000	2,801,000
108120 - A011-1	Pay of Officers	(6) (7)	(1,550,000)	-1,550,000	(1,659,000)
108120 - A011-2	Pay of Other Staff	(15) (14)	(1,067,000)	-1,067,000	(1,142,000)
108120 - A012	Allowances		1,302,000	1,302,000	1,393,000
108120 - A012-1	Regular Allowances		(1,200,000)	-1,200,000	(1,284,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(102,000)	-102,000	(109,000)
108120 - A03	Operating Expenses		311,000	311,000	311,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		35,000	35,000	35,000
108120 - A034	Occupancy Costs		150,000	150,000	150,000
108120 - A038	Travel & Transportation		94,000	94,000	94,000
108120 - A039	General		16,000	16,000	16,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A06	Transfers	4,000	4,000	4,000
108120 - A063	Entertainment & Gifts	4,000	4,000	4,000
108120 - A09	Physical Assets	2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	70,000	70,000	70,000
108120 - A130	Transport	60,000	60,000	60,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children, D.I Khan.	4,307,000	4,307,000	4,582,000

**KT0090 SPECIAL EDUCATION CENTRE FOR
VHC KOHAT:**

108120 - A01	Employees Related Expenses		3,792,000	3,792,000	4,057,000
108120 - A011	Pay	22 22	2,500,000	2,500,000	2,675,000
108120 - A011-1	Pay of Officers	(7) (7)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A011-2	Pay of Other Staff	(15) (15)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A012	Allowances		1,292,000	1,292,000	1,382,000
108120 - A012-1	Regular Allowances		(1,210,000)	-1,210,000	(1,295,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(82,000)	-82,000	(87,000)
108120 - A03	Operating Expenses		299,000	299,000	299,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		34,000	34,000	34,000
108120 - A034	Occupancy Costs		132,000	132,000	132,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		102,000	102,000	102,000
108120 - A039	General		14,000	14,000	14,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A095	Purchase of Traansport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Special Education Centre for VHC Kohat.		4,151,000	4,151,000	4,416,000

**MR0019 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, MARDAN:**

108120 - A01	Employees Related Expenses		3,558,000	3,558,000	
108120 - A011	Pay	23	2,350,000	2,350,000	
108120 - A011-1	Pay of Officers	(8)	(1,350,000)	-1,350,000	
108120 - A011-2	Pay of Other Staff	(15)	(1,000,000)	-1,000,000	
108120 - A012	Allowances		1,208,000	1,208,000	
108120 - A012-1	Regular Allowances		(1,100,000)	-1,100,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(108,000)	-108,000	
108120 - A03	Operating Expenses		319,000	319,000	
108120 - A032	Communications		15,000	15,000	
108120 - A033	Utilities		91,000	91,000	
108120 - A034	Occupancy Costs		1,000	1,000	
108120 - A038	Travel & Transportation		195,000	195,000	
108120 - A039	General		17,000	17,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		33,000	33,000	
108120 - A130	Transport		29,000	29,000	
108120 - A131	Machinery and Equipment		2,000	2,000	
108120 - A132	Furniture and Fixture		2,000	2,000	
Total-	Special Education Centre for Mentally Retarted Children, Mardan.		3,914,000	3,914,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.

**MR0039 SPECIAL EDUCATION CENTRE FOR PHC,
MARDAN**

108120 - A01	Employees Related Expenses		1,633,000	1,633,000
108120 - A011	Pay	14	1,089,000	1,089,000
108120 - A011-1	Pay of Officers	(5)	(615,000)	-615,000
108120 - A011-2	Pay of Other Staff	(9)	(474,000)	-474,000
108120 - A012	Allowances		544,000	544,000
108120 - A012-1	Regular Allowances		(470,000)	-470,000
108120 - A012-2	Other Allowances (Excluding T.A)		(74,000)	-74,000
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		22,000	22,000
108120 - A033	Utilities		26,000	26,000
108120 - A034	Occupancy Costs		1,000	1,000
108120 - A038	Travel & Transportation		216,000	216,000
108120 - A039	General		35,000	35,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A09	Physical Assets		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000
108120 - A130	Transport		80,000	80,000
108120 - A131	Machinery and Equipment		5,000	5,000
108120 - A132	Furniture and Fixtures		5,000	5,000
108120 - A137	Computer Equipment		10,000	10,000
Total-	Special Education Centre for PHC, Mardan		2,035,000	2,035,000

**MR0048 NATIONAL SPECIAL EDUCATION CENTRE,
MRS,PHC, MARDAN:**

108120 - A01	Employees Related Expenses			5,554,000
108120 - A011	Pay	36		3,679,000
108120 - A011-1	Pay of Officers	(13)		(2,103,000)
108120 - A011-2	Pay of Other Staff	(23)		(1,576,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A012	Allowances			1,875,000
108120 - A012-1	Regular Allowances			(1,680,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(195,000)
108120 - A03	Operating Expenses			619,000
108120 - A032	Communications			23,000
108120 - A033	Utilities			102,000
108120 - A034	Occupancy Costs			2,000
108120 - A038	Travel & Transportation			433,000
108120 - A039	General			59,000
108120 - A05	Grants Subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic			2,000
108120 - A09	Physical Assets			4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			2,000
108120 - A097	Purchase of Furniture & Fixture			1,000
108120 - A13	Repairs and Maintenance			133,000
108120 - A130	Transport			111,000
108120 - A131	Machinery and Equipment			11,000
108120 - A132	Furniture and Fixtures			3,000
108120 - A137	Computer Equipment			8,000
Total-	National Special Education Centre, MRC. PHC, Mardan			6,312,000

**PR0279 INSTITUTE OF PHYSICALLY HANDICAPPED
CHILDREN, PESHAWAR:**

108120 - A01	Employees Related Expenses		8,345,000	8,345,000
108120 - A011	Pay	45	4,900,000	4,900,000
108120 - A011-1	Pay of Officers	(16)	(3,000,000)	-3,000,000
108120 - A011-2	Pay of Other Staff	(29)	(1,900,000)	-1,900,000
108120 - A012	Allowances		3,445,000	3,445,000
108120 - A012-1	Regular Allowances		(3,400,000)	-3,400,000
108120 - A012-2	Other Allowances (Excluding T.A)		(45,000)	-45,000
108120 - A03	Operating Expenses		1,497,000	1,497,000
108120 - A032	Communications		35,000	35,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A033	Utilities	180,000	180,000	
108120 - A034	Occupancy Costs	977,000	977,000	
108120 - A038	Travel & Transportation	261,000	261,000	
108120 - A039	General	44,000	44,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A09	Physical Assets	2,000	2,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	50,000	50,000	
108120 - A130	Transport	44,000	44,000	
108120 - A131	Machinery and Equipment	3,000	3,000	
108120 - A132	Furniture and Fixtures	3,000	3,000	
Total-	Institute of Physically Handicapped Children, Peshawar.	9,895,000	9,895,000	

**PR0280 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN PESHAWAR:**

108120 - A01	Employees Related Expenses	4,015,000	4,015,000	
108120 - A011	Pay 21	2,425,000	2,425,000	
108120 - A011-1	Pay of Officers (8)	(1,400,000)	-1,400,000	
108120 - A011-2	Pay of Other Staff (13)	(1,025,000)	-1,025,000	
108120 - A012	Allowances	1,590,000	1,590,000	
108120 - A012-1	Regular Allowances	(1,500,000)	-1,500,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(90,000)	-90,000	
108120 - A03	Operating Expenses	813,000	813,000	
108120 - A032	Communications	17,000	17,000	
108120 - A033	Utilities	41,000	41,000	
108120 - A034	Occupancy Costs	504,000	504,000	
108120 - A038	Travel & Transportation	207,000	207,000	
108120 - A039	General	44,000	44,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainment & Gifts	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	85,000	85,000	
108120 - A130	Transport	65,000	65,000	
108120 - A131	Machinery and Equipment	5,000	5,000	
108120 - A132	Furniture and Fixture	5,000	5,000	
108120 - A137	Computer Equipmeent	10,000	10,000	
Total-	Special Education Centre for Hearing Impaired Children Peshawar.	4,918,000	4,918,000	

**PR0637 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARTED CHILDREN, PESHAWAR:**

108120 - A01	Employees Related Expenses		2,227,000	2,227,000
108120 - A011	Pay	12	1,315,000	1,315,000
108120 - A011-1	Pay of Officers	(5)	(800,000)	-800,000
108120 - A011-2	Pay of Other Staff	(7)	(515,000)	-515,000
108120 - A012	Allowances		912,000	912,000
108120 - A012-1	Regular Allowances		(825,000)	-825,000
108120 - A012-2	Other Allowances (Excluding T.A)		(87,000)	-87,000
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		22,000	22,000
108120 - A033	Utilities		26,000	26,000
108120 - A034	Occupancy Costs		101,000	101,000
108120 - A038	Travel & Transportation		128,000	128,000
108120 - A039	General		23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A09	Physical Assets		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A13	Repairs and Maintenance		50,000	50,000	
108120 - A130	Transport		38,000	38,000	
108120 - A131	Machinery and Equipment		3,000	3,000	
108120 - A132	Furniture and Fixtures		3,000	3,000	
108120 - A137	Computer Equipment		6,000	6,000	
Total-	Special Education Centre for Mentally Retarded Children, Peshawar		2,579,000	2,579,000	

**PR0638 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, PESHAWAR**

108120 - A01	Employees Related Expenses		2,822,000	2,822,000	3,020,000
108120 - A011	Pay	20 20	1,652,000	1,652,000	1,768,000
108120 - A011-1	Pay of Officers	(1) (1)	(352,000)	-352,000	(377,000)
108120 - A011-2	Pay of Other Staff	(19) (19)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012	Allowances		1,170,000	1,170,000	1,252,000
108120 - A012-1	Regular Allowances		(1,150,000)	-1,150,000	(1,231,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses		500,000	500,000	500,000
108120 - A032	Communications		22,000	22,000	22,000
108120 - A033	Utilities		26,000	26,000	26,000
108120 - A034	Occupancy Costs		201,000	201,000	201,000
108120 - A038	Travel & Transportation		216,000	216,000	216,000
108120 - A039	General		35,000	35,000	35,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixtures		5,000	5,000	5,000
108120 - A137	Computer Equipment		10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled Persons, Peshawar		3,424,000	3,424,000	3,622,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.						
PR0745 NATIONAL SPECIAL EDUCATION CENTRE, MRC, PHC, HIC, PESHAWAR:						
108120 - A01	Employees Related Expenses					15,608,000
108120 - A011	Pay		78			9,245,000
108120 - A011-1	Pay of Officers		(29)			(5,564,000)
108120 - A011-2	Pay of Other Staff		(49)			(3,681,000)
108120 - A012	Allowances					6,363,000
108120 - A012-1	Regular Allowances					(6,037,000)
108120 - A012-2	Other Allowances (Excluding T.A)					(326,000)
108120 - A03	Operating Expenses					2,610,000
108120 - A032	Communications					74,000
108120 - A033	Utilities					247,000
108120 - A034	Occupancy Costs					1,582,000
108120 - A038	Travel & Transportation					596,000
108120 - A039	General					111,000
108120 - A05	Grants Subsidies and Write off Loans					3,000
108120 - A052	Grants-Domestic					3,000
108120 - A06	Transfers					1,000
108120 - A063	Entertainment & Gifts					1,000
108120 - A09	Physical Assets					6,000
108120 - A096	Purchase of Plant & Machinery					3,000
108120 - A097	Purchase of Furniture & Fixture					3,000
108120 - A13	Repairs and Maintenance					185,000
108120 - A130	Transport					147,000
108120 - A131	Machinery and Equipment					11,000
108120 - A132	Furniture and Fixtures					11,000
108120 - A137	Computer Equipment					16,000
Total-	National Special Education Centre, PHC, MRC. PHC, Peshawar					18,413,000

**SW0019 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SWAT:**

108120 - A01	Employees Related Expenses			4,285,000	4,285,000	4,585,000
108120 - A011	Pay	30	30	2,798,000	2,798,000	2,994,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Concl.					
108120 - A011-1	Pay of Officers	(10) (10)	(1,598,000)	-1,598,000	(1,710,000)
108120 - A011-2	Pay of Other Staff	(20) (20)	(1,200,000)	-1,200,000	(1,284,000)
108120 - A012	Allowances		1,487,000	1,487,000	1,591,000
108120 - A012-1	Regular Allowances		(1,342,000)	-1,342,000	(1,436,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(145,000)	-145,000	(155,000)
108120 - A03	Operating Expenses		529,000	529,000	529,000
108120 - A032	Communications		43,000	43,000	43,000
108120 - A033	Utilities		48,000	48,000	48,000
108120 - A034	Occupancy Costs		170,000	170,000	170,000
108120 - A038	Travel & Transportation		235,000	235,000	235,000
108120 - A039	General		33,000	33,000	33,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		165,000	165,000	165,000
108120 - A130	Transport		123,000	123,000	123,000
108120 - A131	Machinery and Equipment		17,000	17,000	17,000
108120 - A132	Furniture and Fixture		11,000	11,000	11,000
108120 - A137	Computer Equipment		14,000	14,000	14,000
Total-	Special Education Centre for Hearing Impaired Children, Swat.		4,986,000	4,986,000	5,286,000
108120	Total-Others (Distribution of Winter Clothes)		52,549,000	52,549,000	55,749,000
1081	Total- Others		52,549,000	52,549,000	55,749,000
108	Total- Others		52,549,000	52,549,000	55,749,000
10	Total-Social Protection		52,549,000	52,549,000	55,749,000
	Total- Accountant General Pakistan Revenues Sub Office, Peshawar.		52,549,000	52,549,000	55,749,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):					
DU0005	SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, DADU:					
108120 - A01	Employees Related Expenses			4,214,000	4,214,000	4,509,000
108120 - A011	Pay	32	32	2,474,000	2,474,000	2,647,000
108120 - A011-1	Pay of Officers	(11)	(11)	(1,220,000)	-1,220,000	(1,305,000)
108120 - A011-2	Pay of Other Staff	(21)	(21)	(1,254,000)	-1,254,000	(1,342,000)
108120 - A012	Allowances			1,740,000	1,740,000	1,862,000
108120 - A012-1	Regular Allowances			(1,575,000)	-1,575,000	(1,685,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(165,000)	-165,000	(177,000)
108120 - A03	Operating Expenses			620,000	620,000	620,000
108120 - A032	Communications			47,000	47,000	47,000
108120 - A033	Utilities			106,000	106,000	106,000
108120 - A034	Occupancy Costs			210,000	210,000	210,000
108120 - A038	Travel & Transportation			209,000	209,000	209,000
108120 - A039	General			48,000	48,000	48,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			95,000	95,000	95,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			18,000	18,000	18,000
108120 - A132	Furniture and Fixture			17,000	17,000	17,000
Total-	Special Education Centre for Physically Handicapped Children, Dadu.			4,935,000	4,935,000	5,230,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
HD0058 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, HYDERABAD:						
108120 - A01	Employees Related Expenses			4,286,000	4,286,000	4,586,000
108120 - A011	Pay	21	21	2,500,000	2,500,000	2,675,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,500,000)	-1,500,000	(1,605,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,000,000)	-1,000,000	(1,070,000)
108120 - A012	Allowances			1,786,000	1,786,000	1,911,000
108120 - A012-1	Regular Allowances			(1,700,000)	-1,700,000	(1,819,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(86,000)	-86,000	(92,000)
108120 - A03	Operating Expenses			685,000	685,000	685,000
108120 - A032	Communications			65,000	65,000	65,000
108120 - A033	Utilities			70,000	70,000	70,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			428,000	428,000	428,000
108120 - A039	General			120,000	120,000	120,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			130,000	130,000	130,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			25,000	25,000	25,000
Total-	Special Education Centre for Mentally Retarded Children, Hyderabad.			5,104,000	5,104,000	5,404,000

**JD0121 COMMUNITY DEVELOPMENT CENTRE,
JACOBADAD:**

108120 - A01	Employees Related Expenses					1,556,000
108120 - A011	Pay		14			930,000
108120 - A011-1	Pay of Officers		(2)			(369,000)
108120 - A011-2	Pay of Other Staff		(12)			(561,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A012				626,000
108120 - A012-1				(589,000)
108120 - A012-2				(37,000)
108120 - A03				260,000
108120 - A032				10,000
108120 - A033				23,000
108120 - A034				150,000
108120 - A038				33,000
108120 - A039				44,000
108120 - A06				5,000
108120 - A063				5,000
108120 - A09				30,000
108120 - A096				15,000
108120 - A097				15,000
108120 - A13				70,000
108120 - A130				60,000
108120 - A131				5,000
108120 - A132				5,000
Total- Community Development Centre, Jacobabad.				1,921,000

**KA0526 SOCIAL SERVICES MEDICAL CENTRE, NATIONAL
INSTITUTE OF CARDIO VASCULAR DISEASES, KARACHI**

108120 - A01	Employees Related Expenses			1,410,000	1,410,000	1,510,000
108120 - A011	Pay	6	6	920,000	920,000	985,000
108120 - A011-1	Pay of Officers	(2)	(2)	(550,000)	-550,000	(589,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(370,000)	-370,000	(396,000)
108120 - A012	Allowances			490,000	490,000	525,000
108120 - A012-1	Regular Allowances			(480,000)	-480,000	(514,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(10,000)	-10,000	(11,000)
108120 - A03	Operating Expenses			500,000	500,000	500,000
108120 - A032	Communications			41,000	41,000	41,000
108120 - A034	Occupancy Costs			350,000	350,000	350,000
108120 - A038	Travel & Transportation			74,000	74,000	74,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A039	General		35,000	35,000	35,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		30,000	30,000	35,000
108120 - A130	Transport		28,000	28,000	33,000
108120 - A131	Machinery and Equipment		1,000	1,000	1,000
108120 - A132	Furniture and Fixture		1,000	1,000	1,000
Total-	Social Services Medical Centre, National Institute of Cardio vascular Diseases, Karachi.		1,943,000	1,943,000	2,048,000

**KA0527 SOCIAL SERVICES MEDICAL CENTRE, JINNAH
POST GRADUATE MEDICAL CENTRE, KARACHI:**

108120 - A01	Employees Related Expenses		2,017,000	2,017,000	2,158,000
108120 - A011	Pay	8 8	1,295,000	1,295,000	1,386,000
108120 - A011-1	Pay of Officers	(4) (4)	(970,000)	-970,000	(1,038,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(325,000)	-325,000	(348,000)
108120 - A012	Allowances		722,000	722,000	772,000
108120 - A012-1	Regular Allowances		(690,000)	-690,000	(738,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(32,000)	-32,000	(34,000)
108120 - A03	Operating Expenses		520,000	520,000	520,000
108120 - A032	Communications		32,000	32,000	32,000
108120 - A034	Occupancy Costs		400,000	400,000	400,000
108120 - A038	Travel & Transportation		57,000	57,000	57,000
108120 - A039	General		31,000	31,000	31,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A13	Repairs and Maintenance		50,000	50,000	50,000
108120 - A130	Transport		40,000	40,000	40,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre, Jinnah Post Graduate Medical Centre, Karachi.		2,591,000	2,591,000	2,732,000
KA0531 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, KARACHI:					
108120 - A01	Employees Related Expenses		4,130,000	4,130,000	
108120 - A011	Pay	22	2,500,000	2,500,000	
108120 - A011-1	Pay of Officers	(6)	(1,300,000)	-1,300,000	
108120 - A011-2	Pay of Other Staff	(16)	(1,200,000)	-1,200,000	
108120 - A012	Allowances		1,630,000	1,630,000	
108120 - A012-1	Regular Allowances		(1,513,000)	-1,513,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(117,000)	-117,000	
108120 - A03	Operating Expenses		1,260,000	1,260,000	
108120 - A032	Communications		25,000	25,000	
108120 - A033	Utilities		53,000	53,000	
108120 - A034	Occupancy Costs		720,000	720,000	
108120 - A038	Travel & Transportation		413,000	413,000	
108120 - A039	General		49,000	49,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A06	Transfers		5,000	5,000	
108120 - A063	Entertainment & Gifts		5,000	5,000	
108120 - A09	Physical Assets		2,000	2,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		65,000	65,000	
108120 - A130	Transport		50,000	50,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
Total-	Special Education Centre for Visually Handicapped Children, Karachi.		5,463,000	5,463,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
KA0534 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARTED CHILDREN, KARACHI:					
108120 - A01	Employees Related Expenses		5,537,000	5,537,000	
108120 - A011	Pay	25	3,440,000	3,440,000	
108120 - A011-1	Pay of Officers	(11)	(2,400,000)	-2,400,000	
108120 - A011-2	Pay of Other Staff	(14)	(1,040,000)	-1,040,000	
108120 - A012	Allowances		2,097,000	2,097,000	
108120 - A012-1	Regular Allowances		(1,950,000)	-1,950,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(147,000)	-147,000	
108120 - A03	Operating Expenses		1,515,000	1,515,000	
108120 - A032	Communications		77,000	77,000	
108120 - A033	Utilities		113,000	113,000	
108120 - A034	Occupancy Costs		601,000	601,000	
108120 - A038	Travel & Transportation		632,000	632,000	
108120 - A039	General		92,000	92,000	
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	
108120 - A052	Grants-Domestic		2,000	2,000	
108120 - A06	Transfers		15,000	15,000	
108120 - A063	Entertainment & Gifts		15,000	15,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		133,000	133,000	
108120 - A130	Transport		101,000	101,000	
108120 - A131	Machinery and Equipment		16,000	16,000	
108120 - A132	Furniture and Fixture		16,000	16,000	
Total-	Special Education Centre for Mentally Retarded Children, Karachi.		7,205,000	7,205,000	

**KA0536 SERVICE CENTRE-II OF VOCATIONAL
REHABILITATION & EMPLOYMENT OF
DISABLED PERSONS, KARACHI :**

108120 - A01	Employees Related Expenses		2,114,000	2,114,000	2,263,000
---------------------	-----------------------------------	--	------------------	------------------	------------------

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
108120 - A011	Pay	12	12	1,290,000	1,290,000	1,381,000
108120 - A011-1	Pay of Officers	(5)	(5)	(680,000)	-680,000	(728,000)
108120 - A011-2	Pay of Other Staff	(7)	(7)	(610,000)	-610,000	(653,000)
108120 - A012	Allowances			824,000	824,000	882,000
108120 - A012-1	Regular Allowances			(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(24,000)	-24,000	(26,000)
108120 - A03	Operating Expenses			836,000	836,000	840,000
108120 - A032	Communications			35,000	35,000	35,000
108120 - A033	Utilities			17,000	17,000	17,000
108120 - A034	Occupancy Costs			555,000	555,000	555,000
108120 - A038	Travel & Transportation			90,000	90,000	90,000
108120 - A039	General			139,000	139,000	143,000
108120 - A06	Transfers			5,000	5,000	5,000
108120 - A063	Entertainment & Gifts			5,000	5,000	5,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
108120 - A13	Repairs and Maintenance			40,000	40,000	45,000
108120 - A130	Transport			25,000	25,000	30,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
108120 - A137	Computer Equipment			5,000	5,000	5,000
Total-	Service Centre -II of Vocational Rehabilitation & Employment of Disabled Persons, Karachi.			2,998,000	2,998,000	3,156,000

**KA0537 VOCATIONAL TRAINING CENTRE FOR
DISABLED, KARACHI:**

108120 - A01	Employees Related Expenses			2,336,000	2,336,000	2,500,000
108120 - A011	Pay	12	13	1,236,000	1,236,000	1,323,000
108120 - A011-1	Pay of Officers	(1)	(1)	(336,000)	-336,000	(360,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A011-2	Pay of Other Staff	(11) (12)	(900,000)	-900,000	(963,000)
108120 - A012	Allowances		1,100,000	1,100,000	1,177,000
108120 - A012-1	Regular Allowances		(990,000)	-990,000	(1,059,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(110,000)	-110,000	(118,000)
108120 - A03	Operating Expenses		1,054,000	1,054,000	1,054,000
108120 - A032	Communications		70,000	70,000	70,000
108120 - A033	Utilities		125,000	125,000	125,000
108120 - A034	Occupancy Costs		386,000	386,000	386,000
108120 - A038	Travel & Transportation		348,000	348,000	348,000
108120 - A039	General		125,000	125,000	125,000
108120 - A06	Transfers		5,000	5,000	5,000
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		110,000	110,000	110,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		20,000	20,000	20,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled, Karachi.		3,508,000	3,508,000	3,672,000

**KA0538 COMMUNITY DEVELOPMENT CENTRE
JACOBABAD:**

108120 - A01	Employees Related Expenses		1,454,000	1,454,000	
108120 - A011	Pay	14	869,000	869,000	
108120 - A011-1	Pay of Officers	(2)	(345,000)	-345,000	
108120 - A011-2	Pay of Other Staff	(12)	(524,000)	-524,000	
108120 - A012	Allowances		585,000	585,000	
108120 - A012-1	Regular Allowances		(550,000)	-550,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(35,000)	-35,000	
108120 - A03	Operating Expenses		250,000	250,000	
108120 - A032	Communications		17,000	17,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A033		Utilities	31,000	31,000
108120 - A034		Occupancy Costs	80,000	80,000
108120 - A038		Travel & Transportation	78,000	78,000
108120 - A039		General	44,000	44,000
108120 - A06		Transfers	5,000	5,000
108120 - A063		Entertainment & Gifts	5,000	5,000
108120 - A09		Physical Assets	2,000	2,000
108120 - A096		Purchase of Plant & Machinery	1,000	1,000
108120 - A097		Purchase of Furniture & Fixture	1,000	1,000
108120 - A13		Repairs and Maintenance	60,000	60,000
108120 - A130		Transport	50,000	50,000
108120 - A131		Machinery and Equipment	5,000	5,000
108120 - A132		Furniture and Fixture	5,000	5,000
Total-		Community Development Centre Jacobabad.	1,771,000	1,771,000

**KA0805 SOCIAL SERVICES MEDICAL CENTRE,
NICH, KARACHI:**

108120 - A01		Employees Related Expenses	867,000	867,000	927,000
108120 - A011	6	Pay	484,000	484,000	518,000
108120 - A011-1	(2)	Pay of Officers	(281,000)	-281,000	(301,000)
108120 - A011-2	(4)	Pay of Other Staff	(203,000)	-203,000	(217,000)
108120 - A012		Allowances	383,000	383,000	409,000
108120 - A012-1		Regular Allowances	(363,000)	-363,000	(388,000)
108120 - A012-2		Other Allowances (Excluding T.A)	(20,000)	-20,000	(21,000)
108120 - A03		Operating Expenses	100,000	100,000	100,000
108120 - A032		Communications	17,000	17,000	17,000
108120 - A033		Utilities	7,000	7,000	7,000
108120 - A034		Occupancy Costs	1,000	1,000	1,000
108120 - A038		Travel & Transportation	45,000	45,000	45,000
108120 - A039		General	30,000	30,000	30,000
108120 - A06		Transfers			1,000
108120 - A063		Entertainment & Gifts			1,000
108120 - A09		Physical Assets	3,000	3,000	3,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		30,000	30,000	30,000
108120 - A130	Transport		20,000	20,000	20,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre, NICH, Karachi.		1,000,000	1,000,000	1,061,000

**KA0808 SPECIAL EDUCATION CENTRE FOR PHYSICALLY
HANDICAPPED CHILDREN KARACHI:**

108120 - A01	Employees Related Expenses		2,488,000	2,488,000	
108120 - A011	Pay	13	1,548,000	1,548,000	
108120 - A011-1	Pay of Officers	(5)	(1,108,000)	-1,108,000	
108120 - A011-2	Pay of Other Staff	(8)	(440,000)	-440,000	
108120 - A012	Allowances		940,000	940,000	
108120 - A012-1	Regular Allowances		(900,000)	-900,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(40,000)	-40,000	
108120 - A03	Operating Expenses		400,000	400,000	
108120 - A032	Communications		17,000	17,000	
108120 - A033	Utilities		17,000	17,000	
108120 - A034	Occupancy Costs		179,000	179,000	
108120 - A038	Travel & Transportation		165,000	165,000	
108120 - A039	General		22,000	22,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A13	Repairs and Maintenance		100,000	100,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000	15,000	
Total-	Special Education Centre for Physically Handicapped Children Karachi		2,990,000	2,990,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
KA0957 NATIONAL SPECIAL EDUCATION CENTRE , (MRC, VHC, PHC), KARACHI					
108120 - A01	Employees Related Expenses				13,006,000
108120 - A011	Pay	60			8,012,000
108120 - A011-1	Pay of Officers	(22)			(5,145,000)
108120 - A011-2	Pay of Other Staff	(38)			(2,867,000)
108120 - A012	Allowances				4,994,000
108120 - A012-1	Regular Allowances				(4,669,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(325,000)
108120 - A03	Operating Expenses				3,175,000
108120 - A032	Communications				119,000
108120 - A033	Utilities				183,000
108120 - A034	Occupancy Costs				1,500,000
108120 - A038	Travel & Transportation				1,210,000
108120 - A039	General				163,000
108120 - A05	Grants Subsidies and Write off Loans				4,000
108120 - A052	Grants-Domestic				4,000
108120 - A06	Transfers				13,000
108120 - A063	Entertainment & Gifts				13,000
108120 - A09	Physical Assets				6,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				3,000
108120 - A097	Purchase of Furniture & Fixture				2,000
108120 - A13	Repairs and Maintenance				298,000
108120 - A130	Transport				221,000
108120 - A131	Machinery and Equipment				36,000
108120 - A132	Furniture and Fixture				41,000
Total-	National Special Education Centre, (MRC, VHC, PHC), Karachi				16,502,000
LA0020 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, LARKANA					
108120 - A01	Employees Related Expenses		5,407,000	5,407,000	5,785,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
108120 - A011	Pay	33	33	3,038,000	3,038,000	3,251,000
108120 - A011-1	Pay of Officers	(9)	(9)	(1,626,000)	-1,626,000	(1,740,000)
108120 - A011-2	Pay of Other Staff	(24)	(24)	(1,412,000)	-1,412,000	(1,511,000)
108120 - A012	Allowances			2,369,000	2,369,000	2,534,000
108120 - A012-1	Regular Allowances			(2,160,000)	-2,160,000	(2,310,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(209,000)	-209,000	(224,000)
108120 - A03	Operating Expenses			665,000	665,000	665,000
108120 - A032	Communications			80,000	80,000	80,000
108120 - A033	Utilities			75,000	75,000	75,000
108120 - A034	Occupancy Costs			4,000	4,000	4,000
108120 - A038	Travel & Transportation			404,000	404,000	404,000
108120 - A039	General			102,000	102,000	102,000
108120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			5,000	5,000	5,000
108120 - A063	Entertainment & Gifts			5,000	5,000	5,000
108120 - A09	Physical Assets			4,000	4,000	4,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			180,000	180,000	180,000
108120 - A130	Transport			130,000	130,000	130,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			25,000	25,000	25,000
Total-	Special Education Centre for Visually Handicapped Children, Larkana.			6,263,000	6,263,000	6,641,000

**MS0002 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, MIRPURKHAS**

108120 - A01	Employees Related Expenses			4,420,000	4,420,000	4,729,000
108120 - A011	Pay	33	32	2,731,000	2,731,000	2,922,000
108120 - A011-1	Pay of Officers	(9)	(9)	(1,287,000)	-1,287,000	(1,377,000)
108120 - A011-2	Pay of Other Staff	(24)	(23)	(1,444,000)	-1,444,000	(1,545,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A012	Allowances	1,689,000	1,689,000	1,807,000
108120 - A012-1	Regular Allowances	(1,534,000)	-1,534,000	(1,641,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(155,000)	-155,000	(166,000)
108120 - A03	Operating Expenses	800,000	800,000	800,000
108120 - A032	Communications	39,000	39,000	39,000
108120 - A033	Utilities	49,000	49,000	49,000
108120 - A034	Occupancy Costs	284,000	284,000	284,000
108120 - A038	Travel & Transportation	348,000	348,000	348,000
108120 - A039	General	80,000	80,000	80,000
108120 - A05	Grants Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052	Grants-Domestic	2,000	2,000	2,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	180,000	180,000	180,000
108120 - A130	Transport	140,000	140,000	140,000
108120 - A131	Machinery and Equipment	20,000	20,000	20,000
108120 - A132	Furniture and Fixture	20,000	20,000	20,000
Total-	Special Education Centre for Visually Handicapped Children, Mirpurkhas.	5,405,000	5,405,000	5,714,000

**NH0007 SPECIAL EDUCATION CENTRE FOR PHYSICALLY
HANDICAPPED CHILDREN, NAWABSHAH**

108120 - A01	Employees Related Expenses	3,709,000	3,709,000	
108120 - A011	Pay 20	2,442,000	2,442,000	
108120 - A011-1	Pay of Officers (7)	(1,330,000)	-1,330,000	
108120 - A011-2	Pay of Other Staff (13)	(1,112,000)	-1,112,000	
108120 - A012	Allowances	1,267,000	1,267,000	
108120 - A012-1	Regular Allowances	(1,169,000)	-1,169,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(98,000)	-98,000	
108120 - A03	Operating Expenses	290,000	290,000	
108120 - A032	Communications	20,000	20,000	
108120 - A033	Utilities	80,000	80,000	
108120 - A034	Occupancy Costs	2,000	2,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A038	Travel & Transportation	135,000	135,000	
108120 - A039	General	53,000	53,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	2,000	2,000	
108120 - A063	Entertainment & Gifts	2,000	2,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	130,000	130,000	
108120 - A130	Transport	90,000	90,000	
108120 - A131	Machinery and Equipment	20,000	20,000	
108120 - A132	Furniture and Fixture	20,000	20,000	
Total-	Special Education Centre for Physically Handicapped Children, Nawabshah.	4,135,000	4,135,000	

**NH0028 SPECIAL EDUCATION CENTRE FOR
HEARING IMPAIRED CHILDREN
NAWABSHAH:**

108120 - A01	Employees Related Expenses		1,944,000	1,944,000
108120 - A011	Pay	15	1,124,000	1,124,000
108120 - A011-1	Pay of Officers	(6)	(620,000)	-620,000
108120 - A011-2	Pay of Other Staff	(9)	(504,000)	-504,000
108120 - A012	Allowances		820,000	820,000
108120 - A012-1	Regular Allowances		(740,000)	-740,000
108120 - A012-2	Other Allowances (Excluding T.A)		(80,000)	-80,000
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		45,000	45,000
108120 - A033	Utilities		18,000	18,000
108120 - A034	Occupancy Costs		2,000	2,000
108120 - A038	Travel & Transportation		214,000	214,000
108120 - A039	General		21,000	21,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A09	Physical Assets	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A13	Repairs and Maintenance	100,000	100,000	
108120 - A130	Transport	70,000	70,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	15,000	15,000	
Total-	Special Education Centre for Hearing Impaired Children Nawabshah	2,346,000	2,346,000	

**NH0032 NATIONAL SPECIAL EDUCATION CENTRE,
(PHC, HIC), NAWABSHAH**

108120 A01	Employees Related Expenses			6,049,000
108120 A011	Pay	35		3,815,000
108120 - A011-1	Pay of Officers	(13)		(2,086,000)
108120 - A011-2	Pay of Other Staff	(22)		(1,729,000)
108120 - A012	Allowances			2,234,000
108120 - A012-1	Regular Allowances			(2,043,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(191,000)
108120 - A03	Operating Expenses			590,000
108120 - A032	Communications			65,000
108120 - A033	Utilities			98,000
108120 - A034	Occupancy Costs			4,000
108120 - A038	Travel & Transportation			349,000
108120 - A039	General			74,000
108120 - A05	Grants Subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic			2,000
108120 - A06	Transfers			2,000
108120 - A063	Entertainment & Gifts			2,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A09	Physical Assets			4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			2,000
108120 - A097	Purchase of Furniture & Fixture			1,000
108120 - A13	Repairs and Maintenance			230,000
108120 - A130	Transport			160,000
108120 - A131	Machinery and Equipment			35,000
108120 - A132	Furniture and Fixture			35,000
Total-	National Special Education Centre, (PHC, HIC), Nawabshah.			6,877,000

**SK0010 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SUKKUR**

108120 A01	Employees Related Expenses		5,766,000	5,766,000	6,170,000
108120 A011	Pay	31 31	3,286,000	3,286,000	3,516,000
108120 - A011-1	Pay of Officers	(10) (10)	(1,976,000)	-1,976,000	(2,114,000)
108120 - A011-2	Pay of Other Staff	(21) (21)	(1,310,000)	-1,310,000	(1,402,000)
108120 - A012	Allowances		2,480,000	2,480,000	2,654,000
108120 - A012-1	Regular Allowances		(2,320,000)	-2,320,000	(2,482,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(160,000)	-160,000	(172,000)
108120 - A03	Operating Expenses		494,000	494,000	494,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		47,000	47,000	47,000
108120 - A034	Occupancy Costs		225,000	225,000	225,000
108120 - A038	Travel & Transportation		177,000	177,000	177,000
108120 - A039	General		29,000	29,000	29,000
108120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
108120 - A052	Grants-Domestic		2,000	2,000	2,000
108120 - A06	Transfers		1,000	1,000	1,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Concl'd.				
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	4,000	4,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	170,000	170,000	170,000
108120 - A130	Transport	130,000	130,000	130,000
108120 - A131	Machinery and Equipment	20,000	20,000	20,000
108120 - A132	Furniture and Fixture	20,000	20,000	20,000
Total-	Special Education Centre for Hearing Impaired Children, Sukkur.	6,437,000	6,437,000	6,841,000
108120	Total-Others (Distribution of Winter Clothes)	64,094,000	64,094,000	67,799,000
1081	Total- Others	64,094,000	64,094,000	67,799,000
108	Total- Others	64,094,000	64,094,000	67,799,000
10	Total-Social Protection	64,094,000	64,094,000	67,799,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi.	64,094,000	64,094,000	67,799,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA				
10	SOCIAL PROTECTION:			
108	OTHERS:			
1081	OTHERS:			
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):			
KR0007	SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN KHUZDAR:			
108120 - A01	Employees Related Expenses	2,507,000	2,507,000	
108120 - A011	Pay 18	1,627,000	1,627,000	
108120 - A011-1	Pay of Officers (7)	(1,000,000)	-1,000,000	
108120 - A011-2	Pay of Other Staff (11)	(627,000)	-627,000	
108120 - A012	Allowances	880,000	880,000	
108120 - A012-1	Regular Allowances	(800,000)	-800,000	
108120 - A012-2	Other Allowances (Excluding T.A)	(80,000)	-80,000	
108120 - A03	Operating Expenses	382,000	382,000	
108120 - A032	Communications	25,000	25,000	
108120 - A033	Utilities	54,000	54,000	
108120 - A034	Occupancy of Costs	1,000	1,000	
108120 - A038	Travel & Transportation	242,000	242,000	
108120 - A039	General	60,000	60,000	
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainment & Gifts	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	100,000	100,000	
108120 - A130	Transport	70,000	70,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	15,000	15,000	
Total-	Special Education Centre for Hearing Impaired Children Khuzdar.	2,993,000	2,993,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
KR0017 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN KHUZDAR:					
108120 - A01	Employees Related Expenses		1,320,000	1,320,000	
108120 - A011	Pay	14	640,000	640,000	
108120 - A011-1	Pay of Officers	(5)	(300,000)	-300,000	
108120 - A011-2	Pay of Other Staff	(9)	(340,000)	-340,000	
108120 - A012	Allowances		680,000	680,000	
108120 - A012-1	Regular Allowances		(610,000)	-610,000	
108120 - A012-2	Other Allowances (Excluding T.A)		(70,000)	-70,000	
108120 - A03	Operating Expenses		300,000	300,000	
108120 - A032	Communications		25,000	25,000	
108120 - A033	Utilities		17,000	17,000	
108120 - A034	Occupancy Costs		1,000	1,000	
108120 - A038	Travel & Transportation		187,000	187,000	
108120 - A039	General		70,000	70,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A13	Repairs and Maintenance		100,000	100,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000	15,000	
Total-	Special Education Centre for Physically Handicapped Children Khuzdar		1,722,000	1,722,000	

**KR0027 NATIONAL SPECIAL EDUCATION CENTRE,
(HIC, PHC), KHUZDAR:**

108120 - A01	Employees Related Expenses				4,094,000
108120 - A011	Pay	32			2,424,000
108120 - A011-1	Pay of Officers	(12)			(1,390,000)
108120 - A011-2	Pay of Other Staff	(20)			(1,034,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
108120 - A012	Allowances				1,670,000
108120 - A012-1	Regular Allowances				(1,509,000)
108120 - A012-2	Other Allowances (Excluding T.A)				(161,000)
108120 - A03	Operating Expenses				682,000
108120 - A032	Communications				50,000
108120 - A033	Utilities				71,000
108120 - A034	Occupancy Costs				2,000
108120 - A038	Travel & Transportation				429,000
108120 - A039	General				130,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets				4,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				2,000
108120 - A097	Purchase of Furniture & Fixture				1,000
108120 - A13	Repairs and Maintenance				200,000
108120 - A130	Transport				140,000
108120 - A131	Machinery and Equipment				30,000
108120 - A132	Furniture and Fixture				30,000
Total-	National Special Education Centre, (HIC, PHC) Khuzdar.				4,982,000

**QA0181 INSTITUTE FOR PHYSICALLY HANDICAPPED
"CHILDREN, QUETTA"**

108120 - A01	Employees Related Expenses			7,427,000	7,427,000	7,947,000
108120 - A011	Pay	54 54	4,205,000	4,205,000	4,500,000	
108120 - A011-1	Pay of Officers	(18) (18)	(2,165,000)	-2,165,000	(2,317,000)	
108120 - A011-2	Pay of Other Staff	(36) (36)	(2,040,000)	-2,040,000	(2,183,000)	
108120 - A012	Allowances		3,222,000	3,222,000	3,447,000	
108120 - A012-1	Regular Allowances		(3,020,000)	-3,020,000	(3,231,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(202,000)	-202,000	(216,000)	
108120 - A03	Operating Expenses		1,525,000	1,525,000	1,525,000	

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.				
108120 - A032	Communications	72,000	72,000	72,000
108120 - A033	Utilities	131,000	131,000	131,000
108120 - A034	Occupancy Costs	788,000	788,000	788,000
108120 - A038	Travel & Transportation	471,000	471,000	471,000
108120 - A039	General	63,000	63,000	63,000
108120 - A05	Grants Subsidies and Write off Loans	3,000	3,000	3,000
108120 - A052	Grants-Domestic	3,000	3,000	3,000
108120 - A06	Transfers	2,000	2,000	2,000
108120 - A063	Entertainment & Gifts	2,000	2,000	2,000
108120 - A09	Physical Assets	2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery	2,000	2,000	2,000
108120 - A13	Repairs and Maintenance	223,000	223,000	223,000
108120 - A130	Transport	131,000	131,000	131,000
108120 - A131	Machinery and Equipment	61,000	61,000	61,000
108120 - A132	Furniture and Fixture	31,000	31,000	31,000
Total-	Institute for Physically Handicapped Children, Quetta.	9,182,000	9,182,000	9,702,000

**QA0372 VOCATIONAL TRAINING CENTRE
FOR DISABLED QUETTA:**

108120 - A01	Employees Related Expenses		2,270,000	2,270,000	2,429,000
108120 - A011	Pay	20	20	1,300,000	1,391,000
108120 - A011-1	Pay of Officers	(1)	(1)	(230,000)	(246,000)
108120 - A011-2	Pay of Other Staff	(19)	(19)	(1,070,000)	(1,145,000)
108120 - A012	Allowances			970,000	1,038,000
108120 - A012-1	Regular Allowances			(948,000)	(1,014,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(22,000)	(24,000)
108120 - A03	Operating Expenses			400,000	400,000
108120 - A032	Communications			25,000	25,000
108120 - A033	Utilities			38,000	38,000
108120 - A034	Occupancy Costs			200,000	200,000
108120 - A038	Travel & Transportation			114,000	114,000
108120 - A039	General			23,000	23,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A09	Physical Assets		1,000	1,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	3,000
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		70,000	70,000	70,000
108120 - A131	Machinery and Equipment		15,000	15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
Total-	Vocational Training Centre for Disabled Quetta.		2,772,000	2,772,000	2,933,000

**SI0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN SIBBI:**

108120 - A01	Employees Related Expenses		3,128,000	3,128,000	3,342,000
108120 - A011	Pay	21 21	1,860,000	1,860,000	1,990,000
108120 - A011-1	Pay of Officers	(7) (7)	(900,000)	-900,000	(963,000)
108120 - A011-2	Pay of Other Staff	(14) (14)	(960,000)	-960,000	(1,027,000)
108120 - A012	Allowances		1,268,000	1,268,000	1,352,000
108120 - A012-1	Regular Allowances		(1,200,000)	-1,200,000	(1,284,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(68,000)	-68,000	(68,000)
108120 - A03	Operating Expenses		368,000	368,000	368,000
108120 - A032	Communications		35,000	35,000	35,000
108120 - A033	Utilities		53,000	53,000	53,000
108120 - A034	Occupancy Costs		1,000	1,000	1,000
108120 - A038	Travel & Transportation		231,000	231,000	231,000
108120 - A039	General		48,000	48,000	48,000
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainment & Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		60,000	60,000	60,000
108120 - A130	Transport		50,000	50,000	50,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Concltd.					
108120	- A131		5,000	5,000	5,000
108120	- A132		5,000	5,000	5,000
Total- Special Education Centre for Mentally Retarded Children Sibbi			3,561,000	3,561,000	3,775,000
108120	Total- Others (Distribution of Winter Clothes)		20,230,000	20,230,000	21,392,000
1081	Total- Others		20,230,000	20,230,000	21,392,000
108	Total- Others		20,230,000	20,230,000	21,392,000
10	Total-Social Protection		20,230,000	20,230,000	21,392,000
Total-Accountant General Pakistan Revenues Sub Office, Quetta.			20,230,000	20,230,000	21,392,000

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT

10 SOCIAL PROTECTION:

108 OTHERS:

1081 OTHERS:

108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

GL0071 COMPREHENSIVE COMMUNITY CENTRE GILGIT

108120 - A01	Employees Related Expenses		2,446,000	2,446,000	2,617,000
108120 - A011	Pay	14 14	1,578,000	1,578,000	1,688,000
108120 - A011-1	Pay of Officers	(2) (2)	(278,000)	-278,000	(297,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(1,300,000)	-1,300,000	(1,391,000)
108120 - A012	Allowances		868,000	868,000	929,000
108120 - A012-1	Regular Allowances		(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(68,000)	-68,000	(73,000)
108120 - A02	Project Pre-investment Analysis		1,000	1,000	1,000
108120 - A022	Research and Service & Exploratory Operations		1,000	1,000	1,000
108120 - A03	Operating Expenses		509,000	509,000	631,000
108120 - A032	Communications		19,000	19,000	20,000
108120 - A033	Utilities		223,000	223,000	253,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A034	Occupancy Costs		109,000	109,000	126,000
108120 - A038	Travel & Transportation		104,000	104,000	133,000
108120 - A039	General		54,000	54,000	99,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		90,000	90,000	703,000
108120 - A095	Purchase of Transport		1,000	1,000	700,000
108120 - A096	Purchase of Plant & Machinery		49,000	49,000	2,000
108120 - A097	Purchase of Furniture & Fixture		40,000	40,000	1,000
108120 - A13	Repairs and Maintenance		95,000	95,000	98,000
108120 - A130	Transport		70,000	70,000	50,000
108120 - A131	Machinery and Equipment		15,000	15,000	30,000
108120 - A132	Furniture and Fixture		10,000	10,000	18,000
Total-	Comprehensive Community Centre Gilgit.		3,142,000	3,142,000	4,051,000

GL0072 COMPREHENSIVE COMMUNITY CENTRE SKARDU

108120 - A01	Employees Related Expenses		2,338,000	2,338,000	2,501,000
108120 - A011	Pay	14 14	1,460,000	1,460,000	1,562,000
108120 - A011-1	Pay of Officers	(2) (2)	(440,000)	-440,000	(471,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(1,020,000)	-1,020,000	(1,091,000)
108120 - A012	Allowances		878,000	878,000	939,000
108120 - A012-1	Regular Allowances		(800,000)	-800,000	(856,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(78,000)	-78,000	(83,000)
108120 - A03	Operating Expenses		443,000	443,000	648,000
108120 - A032	Communications		13,000	13,000	51,000
108120 - A033	Utilities		210,000	210,000	210,000
108120 - A034	Occupancy Costs		60,000	60,000	67,000
108120 - A038	Travel & Transportation		124,000	124,000	124,000
108120 - A039	General		36,000	36,000	196,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		102,000	102,000	1,480,000
108120 - A095	Purchase of Transport		2,000	2,000	700,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A096		Purchase of Plant & Machinery	80,000	80,000	700,000
108120 - A097		Purchase of Furnitue & Fixture	20,000	20,000	80,000
108120 - A13		Repairs and Maintenance	60,000	60,000	130,000
108120 - A130		Transport	50,000	50,000	50,000
108120 - A131		Machinery and Equipment	8,000	8,000	50,000
108120 - A132		Furniture and Fixture	2,000	2,000	30,000
Total-		Comprehensive Community Centre Skardu	2,944,000	2,944,000	4,760,000

**GL0073 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL SKARDU:**

108120 - A01		Employees Related Expenses	937,000	937,000	1,003,000
108120 - A011	4	Pay	549,000	549,000	588,000
108120 - A011-1	(1)	Pay of Officers	(225,000)	-225,000	(241,000)
108120 - A011-2	(3)	Pay of Other Staff	(324,000)	-324,000	(347,000)
108120 - A012		Allowances	388,000	388,000	415,000
108120 - A012-1		Regular Allowances	(357,000)	-357,000	(382,000)
108120 - A012-2		Other Allowances (Excluding T.A)	(31,000)	-31,000	(33,000)
108120 - A03		Operating Expenses	271,000	271,000	337,000
108120 - A032		Communications	20,000	20,000	20,000
108120 - A033		Utilities	70,000	70,000	86,000
108120 - A034		Occupancy Costs			5,000
108120 - A038		Travel & Transportation	95,000	95,000	96,000
108120 - A039		General	86,000	86,000	130,000
108120 - A06		Transfers	1,000	1,000	1,000
108120 - A063		Entertainment & Gifts	1,000	1,000	1,000
108120 - A09		Physical Assets	2,000	2,000	741,000
108120 - A095		Purchase of Transport			700,000
108120 - A096		Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097		Purchase of Furniture & Fixture	1,000	1,000	40,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A13	Repairs and Maintenance		120,000	120,000	120,000
108120 - A130	Transport		114,000	114,000	114,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Social Services Medical Centre DHQ, Hospital Skardu.		1,331,000	1,331,000	2,202,000

**GL0074 SOCIAL SERVICES MEDICAL CENTRE
"DHQ HOSPITAL, GILGIT:**

108120 - A01	Employees Related Expenses		1,034,000	1,034,000	1,117,000
108120 - A011	Pay	5 5	615,000	615,000	659,000
108120 - A011-1	Pay of Officers	(2) (2)	(350,000)	-350,000	(375,000)
108120 - A011-2	Pay of Other Staff	(3) (3)	(265,000)	-265,000	(284,000)
108120 - A012	Allowances		419,000	419,000	458,000
108120 - A012-1	Regular Allowances		(400,000)	-400,000	(428,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(19,000)	-19,000	(30,000)
108120 - A03	Operating Expenses		207,000	207,000	251,000
108120 - A032	Communications		18,000	18,000	18,000
108120 - A033	Utilities		71,000	71,000	71,000
108120 - A038	Travel & Transportation		77,000	77,000	114,000
108120 - A039	General		41,000	41,000	48,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		60,000	60,000	3,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		40,000	40,000	1,000
108120 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000
108120 - A13	Repairs and Maintenance		75,000	75,000	104,000
108120 - A130	Transport		70,000	70,000	93,000
108120 - A131	Machinery and Equipment		2,000	2,000	7,000
108120 - A132	Furniture and Fixture		3,000	3,000	4,000
Total-	Social Services Medical Centre DHQ Hospital Gilgit.		1,377,000	1,377,000	1,476,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
GL0075 SPECIAL EDUCATION CENTRE FOR HEARING						
"IMPAIRED CHILDREN, GILGIT"						
108120 - A01	Employees Related Expenses			3,478,000	3,478,000	3,796,000
108120 - A011	Pay	21	21	2,165,000	2,165,000	2,317,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,250,000)	-1,250,000	(1,338,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(915,000)	-915,000	(979,000)
108120 - A012	Allowances			1,313,000	1,313,000	1,479,000
108120 - A012-1	Regular Allowances			(1,150,000)	-1,150,000	(1,316,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(163,000)	-163,000	(163,000)
108120 - A03	Operating Expenses			690,000	690,000	615,000
108120 - A032	Communications			30,000	30,000	30,000
108120 - A033	Utilities			225,000	225,000	150,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			323,000	323,000	323,000
108120 - A039	General			110,000	110,000	110,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			210,000	210,000	210,000
108120 - A130	Transport			90,000	90,000	90,000
108120 - A131	Machinery and Equipment			55,000	55,000	55,000
108120 - A132	Furniture and Fixture			55,000	55,000	55,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Special Education Centre for					
	"Hearing Impaired Children, Gilgit"			4,383,000	4,383,000	4,626,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
GL0076 COMPREHENSIVE COMMUNITY DEVELOPMENT "CENTRE, DIAMER CHILAS".						
108120 - A01	Employees Related Expenses			1,463,000	1,463,000	1,566,000
108120 - A011	Pay	10	10	1,030,000	1,030,000	1,103,000
108120 - A011-1	Pay of Officers	(2)	(2)	(450,000)	-450,000	(482,000)
108120 - A011-2	Pay of Other Staff	(8)	(8)	(580,000)	-580,000	(621,000)
108120 - A012	Allowances			433,000	433,000	463,000
108120 - A012-1	Regular Allowances			(390,000)	-390,000	(417,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(43,000)	-43,000	(46,000)
108120 - A03	Operating Expenses			250,000	250,000	250,000
108120 - A032	Communications			11,000	11,000	11,000
108120 - A033	Utilities			90,000	90,000	90,000
108120 - A034	Occupancy Costs			80,000	80,000	84,000
108120 - A038	Travel & Transportation			41,000	41,000	37,000
108120 - A039	General			28,000	28,000	28,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			55,000	55,000	55,000
108120 - A130	Transport			50,000	50,000	50,000
108120 - A131	Machinery and Equipment			3,000	3,000	3,000
108120 - A132	Furniture and Fixture			2,000	2,000	2,000
Total-	Comprehensive Community Development" Centre Diamer Chilas.			1,771,000	1,771,000	1,874,000

GL0418 COMMUNITY DEVELOPMENT CENTRE, GHANCHE:

108120 - A01	Employees Related Expenses			2,098,000	2,098,000	2,245,000
108120 - A011	Pay	14	15	1,124,000	1,124,000	1,203,000
108120 - A011-1	Pay of Officers	(2)	(2)	(350,000)	-350,000	(375,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
108120 - A011-2	Pay of Other Staff	(12)	(13)	(774,000)	-774,000	(828,000)
108120 - A012	Allowances			974,000	974,000	1,042,000
108120 - A012-1	Regular Allowances			(964,000)	-964,000	(1,031,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(10,000)	-10,000	(11,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	
108120 - A022	Research and Service & Exploratory Operations			1,000	1,000	
108120 - A03	Operating Expenses			500,000	500,000	905,000
108120 - A032	Communications			23,000	23,000	23,000
108120 - A033	Utilities			171,000	171,000	309,000
108120 - A034	Occupancy Costs			115,000	115,000	115,000
108120 - A038	Travel & Transportation			155,000	155,000	225,000
108120 - A039	General			36,000	36,000	233,000
108120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	210,000
108120 - A130	Transport			30,000	30,000	150,000
108120 - A131	Machinery and Equipment			10,000	10,000	30,000
108120 - A132	Furniture and Fixture			10,000	10,000	30,000
Total-	Community Development Centre, Chanche			2,654,000	2,654,000	3,365,000

**GL0419 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL,GHANCHE:**

108120 - A01	Employees Related Expenses			505,000	505,000	540,000
108120 - A011	Pay	4	6	380,000	380,000	407,000
108120 - A011-1	Pay of Officers	(1)	(2)	(150,000)	-150,000	(161,000)
108120 - A011-2	Pay of Other Staff	(3)	(4)	(230,000)	-230,000	(246,000)

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A012	Allowances	125,000	125,000	133,000
108120 - A012-1	Regular Allowances	(105,000)	-105,000	(112,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses	190,000	190,000	190,000
108120 - A032	Communications	20,000	20,000	20,000
108120 - A033	Utilities	50,000	50,000	50,000
108120 - A038	Travel & Transportation	70,000	70,000	70,000
108120 - A039	General	50,000	50,000	50,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets	3,000	3,000	15,000
108120 - A095	Purchase of Transport	1,000	1,000	5,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	5,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	5,000
108120 - A13	Repairs and Maintenance	42,000	42,000	30,000
108120 - A130	Transport	30,000	30,000	15,000
108120 - A131	Machinery and Equipment	6,000	6,000	5,000
108120 - A132	Furniture and Fixture	6,000	6,000	10,000
Total-	Social Services Medical Centre DHQ Hospital Ghanche	740,000	740,000	776,000

GL0420 COMMUNITY DEVELOPMENT CENTRE, GHIZER:

108120 - A01	Employees Related Expenses			1,551,000	1,551,000	1,659,000
108120 - A011	Pay	13	14	1,031,000	1,031,000	1,103,000
108120 - A011-1	Pay of Officers	(1)	(1)	(160,000)	-160,000	(171,000)
108120 - A011-2	Pay of Other Staff	(12)	(13)	(871,000)	-871,000	(932,000)
108120 - A012	Allowances			520,000	520,000	556,000
108120 - A012-1	Regular Allowances			(500,000)	-500,000	(535,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses			200,000	200,000	380,000
108120 - A032	Communications			16,000	16,000	16,000
108120 - A033	Utilities			28,000	28,000	118,000
108120 - A034	Occupancy Costs			108,000	108,000	108,000
108120 - A038	Travel & Transportation			40,000	40,000	95,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A039	General	8,000	8,000	43,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			6,000
108120 - A063	Entertainment & Gifts			6,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	50,000	50,000	105,000
108120 - A130	Transport	40,000	40,000	95,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
Total-	Community Development Centre, Ghizer	1,804,000	1,804,000	2,154,000

**GL0421 SOCIAL SERVICES MEDICAL CENTRE,
DHQ HOSPITAL ASTORE:**

108120 - A01	Employees Related Expenses		527,000	527,000	564,000
108120 - A011	Pay	5 6	281,000	281,000	301,000
108120 - A011-1	Pay of Officers	(1) (2)	(145,000)	-145,000	(155,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(136,000)	-136,000	(146,000)
108120 - A012	Allowances		246,000	246,000	263,000
108120 - A012-1	Regular Allowances		(226,000)	-226,000	(242,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses		100,000	100,000	100,000
108120 - A032	Communications		23,000	23,000	23,000
108120 - A033	Utilities		26,000	26,000	26,000
108120 - A034	Occupancy Costs		1,000	1,000	1,000
108120 - A038	Travel & Transportation		40,000	40,000	40,000
108120 - A039	General		10,000	10,000	10,000
108120 - A06	Transfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000

**NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		15,000	15,000	15,000
108120 - A130	Transport		8,000	8,000	8,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		4,000	4,000	4,000
Total-	Social Services Medical Centre, DHQ Hospital Astore		645,000	645,000	683,000

**GL0422 SOCIAL SERVICES MEDICAL CENTRE,
DHQ HOSPITAL GHIZER:**

108120 - A01	Employees Related Expenses		866,000	866,000	927,000
108120 - A011	Pay	6	6	489,000	524,000
108120 - A011-1	Pay of Officers	(2)	(2)	(281,000)	(301,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(208,000)	(223,000)
108120 - A012	Allowances		377,000	377,000	403,000
108120 - A012-1	Regular Allowances		(357,000)	-357,000	(382,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(20,000)	-20,000	(21,000)
108120 - A03	Operating Expenses		100,000	100,000	100,000
108120 - A032	Communications		23,000	23,000	23,000
108120 - A033	Utilities		26,000	26,000	26,000
108120 - A034	Occupancy Costs		1,000	1,000	1,000
108120 - A038	Travel & Transportation		40,000	40,000	40,000
108120 - A039	General		10,000	10,000	10,000
108120 - A06	Transfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets		3,000	3,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		15,000	15,000	20,000
108120 - A130	Transport		8,000	8,000	10,000
108120 - A131	Machinery and Equipment		3,000	3,000	5,000

NO. 109.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Concl'd				
108120 - A132	Furniture and Fixture	4,000	4,000	5,000
Total-	Social Services Medical Centre, DHQ Hospital Ghizer	984,000	984,000	1,052,000
108120	Total-Others (Distribution of Winter Clothes)	21,775,000	21,775,000	27,019,000
1081	Total- Others	21,775,000	21,775,000	27,019,000
108	Total- Others	21,775,000	21,775,000	27,019,000
10	Total-Social Protection	21,775,000	21,775,000	27,019,000
	Total-Accountant General Pakistan Revenues Sub Office, Gilgit.	21,775,000	21,775,000	27,019,000
	TOTAL-DEMAND	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21Y31)

**OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

NO. 110.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES:		
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:		
ID1778	SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI:		
094101 - A05	Grants Subsidies and Write off Loans	26,639,000	26,639,000
094101 - A052	Grants- Domestic	26,639,000	28,370,000
Total-	Sir Syed Academy Special Education, Rawalpindi	26,639,000	28,370,000
094101	Total-School for Handicapped /Retarded Persons	26,639,000	28,370,000
0941	Total-Education Services Non definable by level	26,639,000	28,370,000
094	Total-Education Services Non definable by level	26,639,000	28,370,000
09	Total-Education Affairs and Services	26,639,000	28,370,000
	Total-Accountant General Pakistan Revenues	26,639,000	28,370,000

NO. 110.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE				
09	EDUCATION AFFAIRS AND SERVICES:			
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:			
MI0004	NATIONAL TRUST SPECIAL EDUCATION COMPLEX MIANWALI:			
094101 - A05	Grants Subsidies and Write off Loans	4,422,000	4,422,000	4,687,000
094101 - A052	Grants- Domestic	4,422,000	4,422,000	4,687,000
Total-	National Trust Special Education Complex Mianwali.	4,422,000	4,422,000	4,687,000
094101	Total-School for Handicapped/ Retarded Persons	4,422,000	4,422,000	4,687,000
0941	Total-Education Services Non definable by level	4,422,000	4,422,000	4,687,000
094	Total-Education Services Non definable by level	4,422,000	4,422,000	4,687,000
09	Total-Education Affairs and Services	4,422,000	4,422,000	4,687,000
	Total-Accountant General Pakistan Revenues, Sub Office Lahore	4,422,000	4,422,000	4,687,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI

09	EDUCATION AFFAIRS AND SERVICES:			
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:			
KA0522	NATIONAL TRUST SPECIAL EDUCATION COMPLEX KARACHI:			
094101 - A05	Grants Subsidies and Write off Loans	4,961,000	4,961,000	5,259,000

NO. 110.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.- Conclid				
094101 - A052	Grants- Domestic	4,961,000	4,961,000	5,259,000
Total-	National Trust Special Education Complex Karachi	4,961,000	4,961,000	5,259,000
NF0006 NATIONAL TRUST SPECIAL EDUCATION COMPLEX NAUSHERO FERZE:				
094101 - A05	Grants Subsidies and Write off Loans	3,018,000	3,018,000	3,199,000
094101 - A052	Grants- Domestic	3,018,000	3,018,000	3,199,000
Total-	National Trust Special Education Complex Nausheroferoze	3,018,000	3,018,000	3,199,000
094101	Total-School for Handicapped/ Retarded Persons	7,979,000	7,979,000	8,458,000
0941	Total-Education Services Non definable by level	7,979,000	7,979,000	8,458,000
094	Total-Education Services Non definable by level	7,979,000	7,979,000	8,458,000
09	Total-Education Affairs and Services	7,979,000	7,979,000	8,458,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi	7,979,000	7,979,000	8,458,000
	TOTAL- DEMAND	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate**

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	-6,125,000	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	-2,458,000	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	-12,396,000	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	-1,750,000	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

NO. 111 - FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING:					
044105	ADMINISTRATION:					
ID4659	MINISTRY OF SPECIAL INITIATIVES (MAIN SECRETARIAT):					
044105 - A01	Employees Related Expenses			28,548,000	22,729,000	28,229,000
044105 - A011	Pay	102	73	14,398,000	8,583,000	12,971,000
044105 - A011-1	Pay of Officers	(19)	(14)	(7,425,000)	-6,125,000	(8,029,000)
044105 - A011-2	Pay of Other Staff	(83)	(59)	(6,973,000)	-2,458,000	(4,942,000)
044105 - A012	Allowances			14,150,000	14,146,000	15,258,000
044105 - A012-1	Regular Allowances			(12,400,000)	-12,396,000	(11,956,000)
044105 - A012-2	Other Allowances (excluding TA)			(1,750,000)	-1,750,000	(3,302,000)
044105 - A02	Project Pre-investment Analysis					4,000,000
044105 - A021	Feasibility Studies					4,000,000
044105 - A03	Operating Expenses			17,241,000	17,742,000	18,908,000
044105 - A032	Communications			2,650,000	2,650,000	2,110,000
044105 - A033	Utilities			500,000	500,000	650,000
044105 - A034	Occupancy Costs			8,510,000	8,510,000	9,214,000
044105 - A036	Motor Vehicles			100,000	100,000	25,000
044105 - A038	Travel & Transportation			2,750,000	2,750,000	3,456,000
044105 - A039	General			2,731,000	3,232,000	3,453,000
044105 - A04	Employees' Retirement Benefits			1,000	1,000	100,000
044105 - A041	Pension			1,000	1,000	100,000
044105 - A05	Grants Subsidies and Write off Loans			2,000	602,000	601,000
044105 - A052	Grants-Domestic			2,000	602,000	601,000
044105 - A06	Transfers			100,000	100,000	150,000
044105 - A063	Entertainments & Gifts			100,000	100,000	150,000
044105 - A09	Physical Assets			5,545,000	4,895,000	3,095,000
044105 - A092	Computer Equipment			1,045,000	1,045,000	545,000
044105 - A095	Purchase of Transport			2,000,000	2,000,000	1,500,000
044105 - A096	Purchase of Plant and Machinery			1,000,000	1,500,000	800,000
044105 - A097	Purchase of Furniture and Fixture			1,500,000	350,000	250,000
044105 - A13	Repairs and Maintenance			400,000	550,000	901,000

NO. 111 .- FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
044105 - A130 Transport	100,000	250,000	400,000
044105 - A131 Machinery and Equipment	100,000	100,000	200,000
044105 - A132 Furniture and Fixture	50,000	50,000	50,000
044105 - A133 Buildings and Structure	100,000	100,000	150,000
044105 - A137 Computer Equipment	50,000	50,000	101,000
Total - Ministry of Special Initiatives (Main Secretariat)	51,837,000	46,619,000	55,984,000
044105 Total - Administration	51,837,000	46,619,000	55,984,000
0441 Total - Manufacturing	51,837,000	46,619,000	55,984,000
044 Total - Mining and Manufacturing	51,837,000	46,619,000	55,984,000
04 Total - Economic Affairs	51,837,000	46,619,000	55,984,000
Total - Accountant General Pakistan Revenues	51,837,000	46,619,000	55,984,000
TOTAL - DEMAND	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)****Demand presented on behalf of the
Ministry of Sports****Current Expenditure on Revenue Account.****112 Sports Division****548,658**

Total:-

548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION**.

Voted **Rs.** **548,658,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	-6,200,000	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	-4,100,000	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	-6,244,000	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	-1,187,000	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

NO. 112.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047202	TOURISM :				
ID3832	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD:				
047202 - A05	Grants Subsidies and Write off Loans		340,431,000	532,631,000	505,590,000
047202 - A052	Grants Domestic		340,431,000	532,631,000	505,590,000
	Total - Administrative Expenses of Pakistan Sports Board		340,431,000	532,631,000	505,590,000
047202	Total - Tourism		340,431,000	532,631,000	505,590,000
0472	Total - Other Industries		340,431,000	532,631,000	505,590,000
047	Total - Other Industries		340,431,000	532,631,000	505,590,000
04	Total - Economic Affairs		340,431,000	532,631,000	505,590,000
08	RECREATIONAL, CULTURE AND RELIGION :				
081	RECREATIONAL AND SPORTING SERVICES :				
0811	RECREATIONAL AND SPORTING SERVICES :				
081105	ADMINISTRATION :				
ID3789	SPORTS DIVISION (MAIN SECRETARIAT):				
081105 - A01	Employees Related Expenses		17,400,000	17,731,000	20,716,000
081105 - A011	Pay	76 89	10,300,000	10,300,000	11,342,000
081105 - A011-1	Pay of Officers	(20) (20)	(6,200,000)	-6,200,000	(6,420,000)
081105 - A011-2	Pay of Other Staff	(56) (69)	(4,100,000)	-4,100,000	(4,922,000)
081105 - A012	Allowances		7,100,000	7,431,000	9,374,000
081105 - A012-1	Regular Allowances		(5,913,000)	-6,244,000	(7,720,000)
081105 - A012-2	Other Allowances (excluding TA)		(1,187,000)	-1,187,000	(1,654,000)
081105 - A03	Operating Expenses		11,450,000	11,120,000	16,850,000
081105 - A032	Communications		1,415,000	1,315,000	2,520,000
081105 - A033	Utilities		480,000	480,000	837,000

NO. 112.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
081105 - A034	Occupancy Costs	4,950,000	4,950,000	7,118,000
081105 - A038	Travel & Transportation	2,222,000	2,222,000	2,812,000
081105 - A039	General	2,383,000	2,153,000	3,563,000
081105 - A04	Employees Retirment Benefits			1,000
081105 - A041	Pension			1,000
081105 - A05	Grants Subsidies and Write off Loans			1,000
081105 - A052	Grants-Domestic			1,000
081105 - A06	Transfers	149,000	149,000	200,000
081105 - A063	Entertainments & Gifts	149,000	149,000	200,000
081105 - A09	Physical Assets	650,000	450,000	3,900,000
081105 - A092	Computer Equipment	149,000	99,000	250,000
081105 - A095	Purchase of Transport	1,000	1,000	3,000,000
081105 - A096	Purchase of Plant and Machinery	200,000	200,000	300,000
081105 - A097	Purchase of Furniture and Fixture	300,000	150,000	350,000
081105 - A13	Repairs and Maintenance	300,000	500,000	800,000
081105 - A130	Transport	155,000	305,000	400,000
081105 - A131	Machinery and Equipment	75,000	75,000	200,000
081105 - A132	Furniture and Fixture	25,000	25,000	50,000
081105 - A133	Buildings and Structure	25,000	25,000	30,000
081105 - A137	Computer Equipment	20,000	70,000	120,000
Total - Sports Division (Main Secretariat):		29,949,000	29,950,000	42,468,000
ID3790 DISCRETIONARY GRANT BY THE MINISTER :				
081105 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
081105 - A052	Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister		600,000	600,000	600,000
081105	Total - Administration	30,549,000	30,550,000	43,068,000
0811	Total - Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
081	Total - Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
08	Total - Recreational, Culture and Religion	30,549,000	30,550,000	43,068,000
Total - Accountant General Pakistan Revenues		370,980,000	563,181,000	548,658,000
TOTAL - DEMAND		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
	<hr/>
Total :	10,875,587
	<hr/>

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs** **50,012,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	-8,106,000	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	-10,874,000	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	-13,964,000	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	-2,696,000	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 113.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
ID2137	STATES & F. R. DIVISION				
	(MAIN SECRETARIAT):				
019120 - A01	Employees Related Expenses		32,240,000	35,640,000	34,814,000
019120 - A011	Pay	131 133	18,980,000	18,980,000	20,380,000
019120 - A011-1	Pay of Officers	(29) (29)	(8,106,000)	-8,106,000	(8,506,000)
019120 - A011-2	Pay of Other Staff	(102) (104)	(10,874,000)	-10,874,000	(11,874,000)
019120 - A012	Allowances		13,260,000	16,660,000	14,434,000
019120 - A012-1	Regular Allowances		(10,964,000)	-13,964,000	(11,709,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(2,296,000)	-2,696,000	(2,725,000)
019120 - A03	Operating Expenses		9,720,000	10,933,000	10,925,000
019120 - A032	Communications		3,161,000	3,161,000	3,465,000
019120 - A034	Occupancy Costs		1,010,000	2,223,000	1,430,000
019120 - A038	Travel & Transportation		2,930,000	2,930,000	3,270,000
019120 - A039	General		2,619,000	2,619,000	2,760,000
019120 - A04	Employee's Retirement Benefits		365,000	665,000	765,000
019120 - A041	Pension		365,000	665,000	765,000
019120 - A05	Grants Subsidies and Write off Loans			400,000	400,000
019120 - A052	Grants-Domestic			400,000	400,000
019120 - A06	Transfers		458,000	458,000	758,000
019120 - A063	Entertainments & Gifts		458,000	458,000	758,000
019120 - A09	Physical Assets		514,000	654,000	700,000
019120 - A092	Computer Equipment		183,000	183,000	200,000
019120 - A095	Purchase of Transport		81,000	81,000	100,000
019120 - A096	Purchase of Plant & Machinery		200,000	300,000	250,000
019120 - A097	Purchase of Furniture & Fixture		50,000	90,000	150,000
019120 - A13	Repairs and Maintenance		743,000	973,000	1,050,000
019120 - A130	Transport		426,000	426,000	500,000
019120 - A131	Machinery and Equipment		195,000	345,000	300,000

NO. 113.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
019120 - A132 Furniture and Fixtures	50,000	100,000	100,000
019120 - A137 Computer Equipment	72,000	102,000	150,000
Total- States & F. R. Division (Main Secretariat)	44,040,000	49,723,000	49,412,000
ID2833 DISCRETIONARY GRANT BY THE MINISTER:			
019120 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
019120 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister	600,000	600,000	600,000
019120 Total-Others	44,640,000	50,323,000	50,012,000
0191 Total-General Public Service not elsewhere defined	44,640,000	50,323,000	50,012,000
019 Total-General Public Service not elsewhere defined	44,640,000	50,323,000	50,012,000
01 Total-General Public Service	44,640,000	50,323,000	50,012,000
Total- Accountant General Pakistan Revenues	44,640,000	50,323,000	50,012,000
TOTAL-DEMAND	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs** **2,405,249,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	-641,000	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	-1,400,082,000	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	-910,998,000	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	-6,208,000	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032103	DISTRICT POLICE:				
CL0003	BORDER POLICE CHITRAL:				
032103 - A01	Employees Related Expenses		21,389,000	26,605,000	22,747,000
032103 - A011	Pay	231 452	11,198,000	13,959,000	11,696,000
032103 - A011-1	Pay of Officers	.. ..	(12,000)	-12,000	(12,000)
032103 - A011-2	Pay of Other Staff	(231) (452)	(11,186,000)	-13,947,000	(11,684,000)
032103 - A012	Allowances		10,191,000	12,646,000	11,051,000
032103 - A012-1	Regular Allowances		(9,859,000)	-12,052,000	(9,304,000)
032103 - A012-2	Other Allowances (Excluding T. A)		(332,000)	-594,000	(1,747,000)
032103 - A03	Operating Expenses		1,298,000	1,403,000	2,239,000
032103 - A032	Communications		41,000	106,000	110,000
032103 - A033	Utilities		450,000	400,000	606,000
032103 - A034	Occupancy Costs		30,000	30,000	200,000
032103 - A038	Travel & Transportation		320,000	320,000	661,000
032103 - A039	General		457,000	547,000	662,000
032103 - A06	Transfers		901,000	921,000	21,000
032103 - A063	Entertainment & Gifts			20,000	20,000
032103 - A064	Other Transfer Payments		901,000	901,000	1,000
032103 - A09	Physical Assets			212,000	212,000
032103 - A095	Purchase of Transport			1,000	1,000
032103 - A096	Purchase of Plant & Machinery			60,000	60,000
032103 - A097	Purchase of Furniture & Fixture			1,000	1,000
032103 - A098	Purchase of Other Assets			150,000	150,000
032103 - A13	Repairs and Maintenance			422,000	161,000
032103 - A130	Transport			260,000	124,000
032103 - A131	Machinery and Equipment			130,000	5,000
032103 - A132	Furniture and Fixture			7,000	7,000
032103 - A133	Buildings and Structure			20,000	20,000
032103 - A137	Computer Equipment			5,000	5,000
Total- Border Police Chitral			23,588,000	29,563,000	25,380,000
032103	Total-District Police		23,588,000	29,563,000	25,380,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009 - 10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
032106 FRONTIER WATCH AND WARD:						
BJ0001 BAJOUR LEVIES:						
032106 - A01	Employees Related Expenses			138,191,000	145,054,000	145,987,000
032106 - A011	Pay	1978	2228	78,921,000	81,851,000	82,887,000
032106 - A011-1	Pay of Officers	..	..	(2,000)	-2,000	(2,000)
032106 - A011-2	Pay of Other Staff	(1978)	(2228)	(78,919,000)	-81,849,000	(82,885,000)
032106 - A012	Allowances			59,270,000	63,203,000	63,100,000
032106 - A012-1	Regular Allowances			(58,560,000)	-62,493,000	(62,254,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(710,000)	-710,000	(846,000)
032106 - A03	Operating Expenses			1,388,000	1,488,000	3,902,000
032106 - A032	Communications			78,000	78,000	78,000
032106 - A033	Utilities			415,000	210,000	510,000
032106 - A038	Travel & Transportation			217,000	217,000	1,707,000
032106 - A039	General			678,000	983,000	1,607,000
032106 - A06	Transfers			1,210,000	1,210,000	610,000
032106 - A064	Other Transfer Payments			1,210,000	1,210,000	610,000
032106 - A09	Physical Assets			111,000	111,000	161,000
032106 - A096	Purchase of Plant & Machinery			77,000	77,000	127,000
032106 - A097	Purchase of Furniture & Fixture			34,000	34,000	34,000
032106 - A13	Repairs and Maintenance			122,000	122,000	132,000
032106 - A130	Transport			111,000	111,000	71,000
032106 - A131	Machinery and Equipment			11,000	11,000	61,000
Total-	Bajour Levies			141,022,000	147,985,000	150,792,000

BU0091 BANNU (LEVIES):

032106 - A01	Employees Related Expenses			56,775,000	65,937,000	63,774,000
032106 - A011	Pay	779	779	37,851,000	41,706,000	34,912,000
032106 - A011-2	Pay of Other Staff	(779)	(779)	(37,851,000)	-41,706,000	(34,912,000)
032106 - A012	Allowances			18,924,000	24,231,000	28,862,000
032106 - A012-1	Regular Allowances			(18,858,000)	-24,165,000	(28,796,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(66,000)	-66,000	(66,000)
032106 - A03	Operating Expenses			422,000	322,000	328,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A032	Communications		24,000	24,000	24,000
032106 - A033	Utilities		17,000	17,000	17,000
032106 - A038	Travel & Transportation		219,000	119,000	125,000
032106 - A039	General		162,000	162,000	162,000
032106 - A06	Transfers			100,000	
032106 - A064	Other Transfer Payments			100,000	
032106 - A13	Repairs and Maintenance		21,000	21,000	21,000
032106 - A130	Transport		8,000	8,000	8,000
032106 - A131	Machinery and Equipment		8,000	8,000	8,000
032106 - A132	Furniture and Fixture		5,000	5,000	5,000
Total- Bannu(Levies)			57,218,000	66,380,000	64,123,000
CL0010 NOTABLES OF CHITRAL:					
032106 - A03	Operating Expenses		89,000	89,000	39,000
032106 - A039	General		89,000	89,000	39,000
Total- Notables of Chitral			89,000	89,000	39,000
DA0003 DISTRICT CO-ORDINATION OFFICE (DIR LEVIES):					
032106 - A01	Employees Related Expenses		27,464,000	37,437,000	29,794,000
032106 - A011	Pay	337 337	15,542,000	21,112,000	16,042,000
032106 - A011-1	Pay of Officers	.. ..	(2,000)	-52,000	(2,000)
032106 - A011-2	Pay of Other Staff	(337) (337)	(15,540,000)	-21,060,000	(16,040,000)
032106 - A012	Allowances		11,922,000	16,325,000	13,752,000
032106 - A012-1	Regular Allowances		(11,755,000)	-16,203,000	(13,585,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(167,000)	-122,000	(167,000)
032106 - A03	Operating Expenses		222,000	5,696,000	846,000
032106 - A032	Communications		40,000	62,000	40,000
032106 - A033	Utilities		55,000	77,000	255,000
032106 - A038	Travel & Transportation		39,000	212,000	131,000
032106 - A039	General		88,000	5,345,000	420,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A06	Transfers		106,000	608,000	1,000
032106 - A063	Entertainment & Gifts		1,000	107,000	1,000
032106 - A064	Other Transfer Payments		105,000	501,000	
032106 - A13	Repairs and Maintenance		55,000	4,809,000	55,000
032106 - A130	Transport		25,000	36,000	25,000
032106 - A131	Machinery and Equipment		20,000	31,000	20,000
032106 - A132	Furniture and Fixture		10,000	21,000	10,000
032106 - A133	Buildings and Structure			4,721,000	
Total-	District Co-ordination Office (Dir Levies)		27,847,000	48,550,000	30,696,000

DI0009 ASSISTANT POLITICAL AGENT (FR)
D. I. KHAN

032106 - A01	Employees Related Expenses		19,572,000	28,634,000	21,712,000
032106 - A011	Pay	311 311	13,323,000	17,178,000	15,563,000
032106- A011-1	Pay of Officers	.. ..	(3,000)	-3,000	(3,000)
032106- A011-2	Pay of Other Staff	(311) (311)	(13,320,000)	-17,175,000	(15,560,000)
032106- A012	Allowances		6,249,000	11,456,000	6,149,000
032106- A012-1	Regular Allowances		(6,205,000)	-11,412,000	(6,105,000)
032106- A012-2	Other Allowances (Excluding T. A)		(44,000)	-44,000	(44,000)
032106 - A03	Operating Expenses				930,000
032106 - A038	Travel & Transportation				300,000
032106- A039	General				630,000
032106- A13	Repairs and Maintenance			100,000	100,000
032106- A130	Transport			100,000	100,000
Total-	Assistant Political Agent (FR) D.I.Khan.		19,572,000	28,734,000	22,742,000

KH0028 KHYBER LEVIES (PA KHYBER AGENCY)

032106- A01	Employees Related Expenses		222,584,000	229,547,000	235,896,000
032106- A011	Pay	3390 3583	141,492,000	144,422,000	149,151,000
032106- A011-1	Pay of Officers	.. ..	(3,000)	-3,000	(3,000)
032106- A011-2	Pay of Other Staff	(3390) (3583)	(141,489,000)	-144,419,000	(149,148,000)
032106- A012	Allowances		81,092,000	85,125,000	86,745,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106- A012-1	Regular Allowances		(80,915,000)	-84,948,000	(86,473,000)
032106- A012-2	Other Allowances (Excluding T. A)		(177,000)	-177,000	(272,000)
032106- A03	Operating Expenses		110,000	110,000	2,379,000
032106- A038	Travel & Transportation				700,000
032106- A039	General		110,000	110,000	1,679,000
032106- A06	Transfers		600,000	600,000	600,000
032106- A064	Other Transfer Payments		600,000	600,000	600,000
032106- A09	Physical Assets		88,000	88,000	88,000
032106- A096	Purchase of Plant & Machinery		44,000	44,000	44,000
032106- A097	Purchase of Furniture & Fixture		44,000	44,000	44,000
032106- A13	Repairs and Maintenance		110,000	110,000	213,000
032106- A130	Transport		66,000	66,000	66,000
032106- A131	Machinery and Equipment		22,000	22,000	22,000
032106- A132	Furniture and Fixture				103,000
032106- A133	Buildings and Structure		22,000	22,000	22,000
Total-	Khyber Levies (PA Khyber Agency)		223,492,000	230,455,000	239,176,000

KM0002 POLITICAL AGENT KURRAM LEVIES & KHASSADAR:

032106 - A01	Employees Related Expenses		172,095,000	179,058,000	183,764,000
032106 - A011	Pay	2001 2001	99,790,000	102,720,000	105,525,000
032106 - A011-2	Pay of Other Staff	(2001) (2001)	(99,790,000)	-102,720,000	(105,525,000)
032106 - A012	Allowances		72,305,000	76,338,000	78,239,000
032106 - A012-1	Regular Allowances		(72,250,000)	-76,283,000	(77,985,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(55,000)	-55,000	(254,000)
032106 - A03	Operating Expenses		1,639,000	1,639,000	2,039,000
032106 - A032	Communications		39,000	45,000	36,000
032106 - A033	Utilities		287,000	167,000	163,000
032106 - A038	Travel & Transportation		278,000	278,000	685,000
032106 - A039	General		1,035,000	1,149,000	1,155,000
032106 - A09	Physical Assets		55,000	55,000	55,000
032106 - A096	Purchase of Plant & Machinery		28,000	28,000	28,000
032106 - A097	Purchase of Furniture & Fixture		27,000	27,000	27,000
032106 - A13	Repairs and Maintenance		56,000	56,000	156,000
032106 - A130	Transport		33,000	33,000	50,000
032106 - A131	Machinery and Equipment		11,000	11,000	50,000
032106 - A132	Furniture and Fixture		12,000	12,000	56,000
Total-	P.A. Kurram Kurram Levies & Khassdar		173,845,000	180,808,000	186,014,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

KT0005 DISTRICT COORDINATION OFFICE, KOHAT:
(KOHAT LEVIES)

032106 - A01	Employees Related Expenses			52,420,000	61,382,000	58,867,000
032106 - A011	Pay	713	963	30,458,000	34,113,000	34,435,000
032106 - A011-2	Pay of Other Staff	(713)	(963)	(30,458,000)	-34,113,000	(34,435,000)
032106 - A012	Allowances			21,962,000	27,269,000	24,432,000
032106 - A012-1	Regular Allowances			(21,911,000)	-27,218,000	(24,381,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(51,000)	-51,000	(51,000)
032106 - A03	Operating Expenses			200,000	250,000	1,280,000
032106 - A032	Communications			100,000	100,000	50,000
032106 - A033	Utilities				50,000	50,000
032106 - A038	Travel & Transportation			100,000	100,000	550,000
032106 - A039	General					630,000
032106 - A06	Transfers			200,000	200,000	
032106 - A064	Other Transfer Payments			200,000	200,000	
032106 - A09	Physical Assets				50,000	50,000
032106 - A096	Purchase of Plant & Machinery				50,000	50,000
032106 - A13	Repairs and Maintenance				100,000	120,000
032106 - A130	Transport				100,000	100,000
032106 - A131	Machinery and Equipment					20,000
Total-	District Coordination Office, Kohat (Kohat Levies)			52,820,000	61,982,000	60,317,000

LK0001 LEVIES AND KHASSADAR FORCE
LAKKI MARRWAT:

032106 - A01	Employees Related Expenses			15,203,000	24,365,000	21,534,000
032106 - A011	Pay	222	223	9,668,000	13,496,000	12,674,000
032106 - A011-2	Pay of Other Staff	(222)	(223)	(9,668,000)	-13,496,000	(12,674,000)
032106 - A012	Allowances			5,535,000	10,869,000	8,860,000
032106 - A012-1	Regular Allowances			(5,425,000)	-10,513,000	(7,809,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(110,000)	-356,000	(1,051,000)
032106 - A03	Operating Expenses			540,000	540,000	775,000
032106 - A032	Communications			40,000	40,000	10,000
032106 - A038	Travel & Transportation			250,000	250,000	20,000
032106 - A039	General			250,000	250,000	745,000
032106 - A06	Transfers			600,000	600,000	78,000
032106 - A064	Other Transfer Payments			600,000	600,000	78,000
Total-	Levies and Khassadar Force Lakki Marrwat			16,343,000	25,505,000	22,387,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
MD0005 COMMANDANT MALAKAND LEVIES, MALAKAND:					
032106 - A01	Employees Related Expenses		103,641,000	118,651,000	108,353,000
032106 - A011	Pay	1326 1326	59,829,000	68,754,000	59,829,000
032106 - A011-1	Pay of Officers	(1) (1)	(222,000)	-322,000	(222,000)
032106 - A011-2	Pay of Other Staff	(1325) (1325)	(59,607,000)	-68,432,000	(59,607,000)
032106 - A012	Allowances		43,812,000	49,897,000	48,524,000
032106 - A012-1	Regular Allowances		(43,101,000)	-48,820,000	(47,813,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(711,000)	-1,077,000	(711,000)
032106 - A03	Operating Expenses		3,770,000	10,666,000	4,097,000
032106 - A032	Communications		188,000	210,000	188,000
032106 - A033	Utilities		2,420,000	1,242,000	1,552,000
032106 - A034	Occupancy Costs		11,000	2,236,000	11,000
032106 - A038	Travel & Transportation		593,000	496,000	943,000
032106 - A039	General		558,000	6,482,000	1,403,000
032106 - A06	Transfers		455,000	2,257,000	3,048,000
032106 - A063	Entertainment & Gifts		11,000	12,000	11,000
032106 - A064	Other Transfer Payments		444,000	2,245,000	3,037,000
032106 - A09	Physical Assets		1,110,000	1,113,000	1,110,000
032106 - A095	Purchase of Transport			1,000	
032106 - A096	Purchase of Plant & Machinery		777,000	778,000	777,000
032106 - A097	Purchase of Furniture & Fixture		333,000	334,000	333,000
032106 - A13	Repairs and Maintenance		332,000	5,887,000	332,000
032106 - A130	Transport		210,000	232,000	210,000
032106 - A131	Machinery and Equipment		77,000	77,000	77,000
032106 - A132	Furniture and Fixture		45,000	45,000	45,000
032106 - A133	Buildings and Structure			5,533,000	
Total-	Commandant Malakand Levies Malakand		109,308,000	138,574,000	116,940,000

**MG0050 POLITICAL AGENT MEHMAND :
(MEHMAND LEVIES)**

032106 - A01	Employees Related Expenses		211,104,000	218,045,000	223,001,000
032106 - A011	Pay	3284 3284	140,690,000	143,620,000	149,895,000
032106 - A011-2	Pay of Other Staff	(3284) (3284)	(140,690,000)	-143,620,000	(149,895,000)

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A012	Allowances		70,414,000	74,425,000	73,106,000
032106 - A012-1	Regular Allowances		(70,374,000)	-74,385,000	(73,066,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(40,000)	-40,000	(40,000)
032106 - A03	Operating Expenses		744,000	744,000	1,212,000
032106 - A032	Communications		49,000	49,000	49,000
032106 - A033	Utilities		144,000	144,000	144,000
032106 - A038	Travel & Transportation		108,000	108,000	108,000
032106 - A039	General		443,000	443,000	911,000
032106 - A06	Transfers		1,000	623,000	2,501,000
032106 - A063	Entertainment & Gifts			1,000	1,000
032106 - A064	Other Transfer Payments			622,000	2,500,000
032106 - A09	Physical Assets		277,000	277,000	277,000
032106 - A096	Purchase of Plant & Machinery		140,000	140,000	140,000
032106 - A097	Purchase of Furniture & Fixture		137,000	137,000	137,000
032106 - A13	Repairs and Maintenance		233,000	233,000	233,000
032106 - A130	Transport		104,000	104,000	104,000
032106 - A131	Machinery and Equipment		66,000	66,000	66,000
032106 - A132	Furniture and Fixture		63,000	63,000	63,000
Total-	Political Agent Memand				
	(Mehmand Levies)		212,359,000	219,922,000	227,224,000

MW0003 POLITICAL AGENT NORTH WAZIRISTAN AGENCY
MIRAN SHAH:

032106 - A01	Employees Related Expenses		280,404,000	280,404,000	298,558,000
032106 - A011	Pay	4603 4605	182,411,000	182,531,000	191,604,000
032106 - A011-1	Pay of Officers	.. ..	(3,000)	-3,000	(3,000)
032106 - A011-2	Pay of Other Staff	(4603) (4605)	(182,408,000)	-182,528,000	(191,601,000)
032106 - A012	Allowances		97,993,000	97,873,000	106,954,000
032106 - A012-1	Regular Allowances		(97,900,000)	-97,780,000	(106,861,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(93,000)	-93,000	(93,000)
032106 - A03	Operating Expenses		971,000	971,000	2,514,000
032106 - A032	Communications		26,000	25,000	25,000
032106 - A033	Utilities		193,000	193,000	193,000
032106 - A034	Occupancy Costs		28,000	28,000	28,000
032106 - A038	Travel & Transportation		73,000	73,000	273,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106 - A039	General		651,000	652,000	1,995,000
032106 - A13	Repairs and Maintenance		22,000	22,000	22,000
032106 - A130	Transport		5,000	5,000	5,000
032106 - A131	Machinery and Equipment		5,000	5,000	5,000
032106 - A132	Furniture and Fixture		2,000	2,000	2,000
032106 - A133	Buildings and Strucuture		10,000	10,000	10,000
Total-	Political Agent North Waziristan Agency Miran Shah		281,397,000	281,397,000	301,094,000

OI0001 PA ORAKZAI FRONTIER WATCH AND WARD:

032106 - A01	Employees Related Expenses		184,536,000	191,499,000	197,484,000
032106 - A011	Pay	2337 2698	111,853,000	114,783,000	122,437,000
032106 - A011-1	Pay of Officers	.. ..	(6,000)		(6,000)
032106 - A011-2	Pay of Other Staff	(2337) (2698)	(111,847,000)	-114,783,000	(122,431,000)
032106 - A012	Allowances		72,683,000	76,716,000	75,047,000
032106 - A012-1	Regular Allowances		(72,650,000)	-76,683,000	(75,014,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(33,000)	-33,000	(33,000)
032106 - A03	Operating Expenses		775,000	775,000	2,822,000
032106 - A032	Communications		98,000	98,000	98,000
032106 - A033	Utilities		144,000	120,000	221,000
032106 - A038	Travel & Transportation		127,000	127,000	727,000
032106- - A039	General		406,000	430,000	1,776,000
032106 - A06	Transfers		200,000	200,000	200,000
032106 - A064	Other Transfer Payments		200,000	200,000	200,000
032106 - A09	Physical Assets		66,000	66,000	66,000
032106 - A096	Purchase of Plant & Machinery		38,000	38,000	38,000
032106 - A097	Purchase of Furniture & Fixture		28,000	28,000	28,000
032106 - A13	Repairs and Maintenance		73,000	73,000	73,000
032106 - A130	Transport		38,000	38,000	38,000
032106 - A131	Machinery and Equipment		22,000	22,000	22,000
032106 - A132	Furniture and Fixture		13,000	13,000	13,000
Total-	PA Orakzai Frontier Watch and Ward		185,650,000	192,613,000	200,645,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0040 ASSISTANT POLITICAL AGENT (FR), PESHAWAR :					
032106 - A01	Employees Related Expenses		6,918,000	16,080,000	8,159,000
032106 - A011	Pay	107 107	4,440,000	8,295,000	5,340,000
032106 - A011-2	Pay of Other Staff	(107) (107)	(4,440,000)	-8,295,000	(5,340,000)
032106 - A012	Allowances		2,478,000	7,785,000	2,819,000
032106 - A012-1	Regular Allowances		(2,478,000)	-7,785,000	(2,819,000)
032106 - A03	Operating Expenses		100,000	100,000	250,000
032106 - A039	General		100,000	100,000	250,000
Total-Assistant Political Agent (FR), Peshawar			7,018,000	16,180,000	8,409,000

TW0001 SOUTH WAZIRISTAN LEVIES POLITICAL AGENT (S.W.AGENCY) LEVIES/KHASSADARS:

032106- - A01	Employees Related Expenses		295,416,000	295,416,000	315,633,000
032106 - A011	Pay	4812 4812	193,096,000	188,097,000	203,009,000
032106 - A011-1	Pay of Officers	.. ..	(6,000)	-7,000	(7,000)
032106 - A011-2	Pay of Other Staff	(4812) (4812)	(193,090,000)	-188,090,000	(203,002,000)
032106 - A012	Allowances		102,320,000	107,319,000	112,624,000
032106 - A012-1	Regular Allowances		(102,220,000)	-107,220,000	(112,283,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(100,000)	-99,000	(341,000)
032106 - A03	Operating Expenses		444,000	444,000	2,811,000
032106 - A032	Communications		9,000	9,000	59,000
032106 - A033	Utilities		95,000	95,000	245,000
032106 - A038	Travel & Transportation		111,000	111,000	311,000
032106 - A039	General		229,000	229,000	2,196,000
032106 - A09	Physical Assets		167,000	167,000	167,000
032106 - A096	Purchase of Plant & Machinery		111,000	111,000	111,000
032106 - A097	Purchase of Furniture & Fixture		56,000	56,000	56,000
032106 - A13	Repairs and Maintenance		89,000	89,000	189,000
032106 - A131	Machinery and Equipment		60,000	60,000	160,000
032106 - A132	Furniture and Fixture		29,000	29,000	29,000
Total- South Waziristan Levies Political Agent (S.W.Agency) Levies/Khassadars			296,116,000	296,116,000	318,800,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009 - 10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
TW0002 ASSISTANT POLITICAL AGENT (FR) TANK:						
032106 - A01	Employees Related Expenses			32,450,000	41,612,000	37,280,000
032106 - A011	Pay	507	506	21,191,000	24,946,000	25,134,000
032106 - A011-1	Pay of Officers	..		(1,000)	-1,000	(1,000)
032106 - A011-2	Pay of Other Staff	(507)	(506)	(21,190,000)	-24,945,000	(25,133,000)
032106 - A012	Allowances			11,259,000	16,666,000	12,146,000
032106 - A012-1	Regular Allowances			(11,150,000)	-16,557,000	(12,035,000)
032106 - A012-2	Other Allowances (Excluding T. A)			(109,000)	-109,000	(111,000)
032106 - A03	Operating Expenses			289,000	289,000	604,000
032106 - A032	Communications			17,000	17,000	17,000
032106 - A033	Utilities			22,000	22,000	72,000
032106 - A038	Travel & Transportation			28,000	28,000	128,000
032106 - A039	General			222,000	222,000	387,000
032106 - A06	Transfers			1,000	1,000	1,000
032106 - A063	Entertainments & Gifts			1,000		
032106 - A064	Other Transfer Payments				1,000	1,000
032106 - A13	Repairs and Maintenance			55,000	55,000	205,000
032106 - A130	Transport			28,000	28,000	78,000
032106 - A131	Machinery & Equipment			16,000	16,000	66,000
032106 - A132	Furniture and Fixture			11,000	11,000	61,000
Total-	Assistant Political Agent (FR) Tank			32,795,000	41,957,000	38,090,000
032106	Total-Frontier Watch and Ward			1,836,891,000	1,977,247,000	1,987,488,000
0321	Total-Police			1,860,479,000	2,006,810,000	2,012,868,000
032	Total-Police			1,860,479,000	2,006,810,000	2,012,868,000
03	Total-Public Order and Safety Affairs			1,860,479,000	2,006,810,000	2,012,868,000
Total-	Accountant General Pakistan Revenues Sub Office , Peshawar			1,860,479,000	2,006,810,000	2,012,868,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009 - 10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032106	FRONTIER WATCH AND WARD:				
QA0066	BALUCHISTAN LEVIES:				
032106 - A01	Employees Related Expenses		358,203,000	358,203,000	383,779,000
032106 - A011	Pay	3558 3558	199,140,000	199,140,000	218,934,000
032106 - A011-1	Pay of Officer	(1) (1)	(236,000)	-236,000	(253,000)
032106 - A011-2	Pay of Other Staff	(3557) (3557)	(198,904,000)	-198,904,000	(218,681,000)
032106 - A012	Allowances		159,063,000	159,063,000	164,845,000
032106 - A012-1	Regular Allowances		(156,481,000)	-156,481,000	(160,079,000)
032106 - A012-2	Other Allowances (Excluding T. A)		(2,582,000)	-2,582,000	(4,766,000)
032106 - A03	Operating Expenses		4,248,000	4,248,000	4,441,000
032106 - A032	Communications		315,000	315,000	325,000
032106 - A033	Utilities		688,000	500,000	525,000
032106 - A038	Travel & Transportation		1,370,000	1,370,000	1,416,000
032106 - A039	General		1,875,000	2,063,000	2,175,000
032106 - A06	Transfers		1,375,000	1,375,000	1,275,000
032106 - A063	Entertainments & Gifts		177,000	66,000	66,000
032106 - A064	Other Transfer Payment		1,198,000	1,309,000	1,209,000
032106 - A09	Physical Assets		1,221,000	1,221,000	1,221,000
032106 - A096	Purchase of Plants & Machinery		999,000	999,000	999,000
032106 - A097	Purchase of Furniture & Fixture		222,000	222,000	222,000
032106 - A13	Repairs and Maintenance		1,665,000	1,665,000	1,665,000
032106 - A130	Transport		555,000	555,000	555,000
032106 - A131	Machinery and Equipment		222,000	222,000	222,000
032106 - A132	Furniture and Fixture		56,000	56,000	56,000
032106 - A133	Buildings and Structure		832,000	832,000	832,000
Total- Balochistan Levies			366,712,000	366,712,000	392,381,000
032106	Total-Frontier Watch and Ward		366,712,000	366,712,000	392,381,000
0321	Total-Police		366,712,000	366,712,000	392,381,000
032	Total-Police		366,712,000	366,712,000	392,381,000
03	Total-Public Order and Safety Affairs		366,712,000	366,712,000	392,381,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta			366,712,000	366,712,000	392,381,000
TOTAL-DEMAND			2,227,191,000	2,373,522,000	2,405,249,000

NO. 114.-FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

Detail of recoveries adjusted in the accounts in reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032106 FRONTIER WATCH AND WARD:

90001 Amount Recoverable from Government
of Khyber Pakhtunkhwa, Peshawar
(Notables of Chitral)

-89000	-89000	-39000
--------	--------	--------

032106 Total-Frontier watch and Ward

-89000	-89000	-39000
--------	--------	--------

**Total- Accountant General Pakistan
Revenue Sub Office, Peshawar**

-89000	-89000	-39000
---------------	---------------	---------------

Total- Recoveries

-89000	-89000	-39000
---------------	---------------	---------------

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	826,237,000	2,928,237,000	892,311,000
033	Fire Protection	7,611,000	7,611,000	8,220,000
034	Prison Administration and Operation	6,664,000	6,664,000	7,197,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000
044	Mining and Manufacturing	10,124,000	10,124,000	10,934,000
045	Construction and Transport	443,544,000	443,544,000	479,014,000
052	Waste Water Management	414,582,000	414,582,000	447,736,000
073	Hospital Services	976,781,000	976,781,000	1,054,895,000
074	Public Health Services	20,550,000	20,550,000	22,193,000
076	Health Administration	6,717,000	6,717,000	7,254,000
091	Pre-Primary and Primary Education			
	Affairs and Services	2,149,015,000	2,149,015,000	2,320,872,000
092	Secondary Education Affairs and Services	1,609,556,000	1,609,556,000	1,738,272,000
093	Tertiary Education Affairs and Services	274,963,000	274,963,000	296,952,000
096	Administration	109,699,000	109,699,000	118,472,000
097	Education Affairs and Services not Elsewhere	112,287,000	112,287,000	121,266,000
108	Others	3,877,000	3,877,000	4,187,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	6,244,374,000	6,244,374,000	6,684,915,000
A011	Pay	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	Pay of Officers	(776,683,000)	-776,683,000	(809,002,000)
A011-2	Pay of Other Staff	(3,102,600,000)	-3,102,600,000	(3,173,690,000)
A012	Allowances	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	Regular Allowances	(2,259,659,000)	-2,259,659,000	(2,585,205,000)
A012-2	Other Allowances (Excluding T. A)	(105,432,000)	-105,432,000	(117,018,000)
A03	Operating Expenses	672,834,000	2,774,834,000	768,876,000
A04	Employees Retirement Benefits	3,000	3,000	602,000
A05	Grants Subsidies and Write off Loans	410,650,000	410,650,000	453,089,000
A06	Transfers	1,281,000	1,281,000	1,667,000
A09	Physical Assets	9,871,000	9,871,000	10,934,000
A13	Repairs and Maintenance	246,338,000	246,338,000	271,869,000
	Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
BJ0002 PA BAJOUR AGENCY :					
019120 - A01	Employees Related Expenses		14,933,000	14,933,000	16,125,000
019120 - A011	Pay	89 89	7,958,000	7,958,000	8,694,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,290,000)	-1,290,000	(1,493,000)
019120 - A011-2	Pay of Other Staff	(82) (82)	(6,668,000)	-6,668,000	(7,201,000)
019120 - A012	Allowances		6,975,000	6,975,000	7,431,000
019120 - A012-1	Regular Allowances		(6,815,000)	-6,815,000	(7,259,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(160,000)	-160,000	(172,000)
019120 - A03	Operating Expenses		963,000	963,000	1,043,000
019120 - A032	Communications		130,000	130,000	140,000
019120 - A033	Utilities		365,000	365,000	394,000
019120 - A038	Travel & Transportation		339,000	339,000	372,000
019120 - A039	General		129,000	129,000	137,000
019120 - A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
019120 - A052	Grants - Domestic		2,000	2,000	2,000
019120 - A06	Transfers		1,000	1,000	1,000
019120 - A061	Scholarship		1,000	1,000	1,000
019120 - A09	Physical Assets		3,000	3,000	3,000
019120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		91,000	91,000	98,000
019120 - A130	Transport		80,000	80,000	86,000
019120 - A131	Machinery and Equipment		9,000	9,000	10,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	PA Bajour Agency		15,993,000	15,993,000	17,272,000

BJ0003 ACCOUNTS OFFICE, BAJOUR AGENCY:

019120 - A01	Employees Related Expenses		2,299,000	2,299,000	2,416,000
019120 - A011	Pay	13 13	1,551,000	1,551,000	1,675,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A011-1	Pay of Officers	(4)	(4)	(601,000)	-601,000	(649,000)
019120 - A011-2	Pay of Other Staff	(9)	(9)	(950,000)	-950,000	(1,026,000)
019120 - A012	Allowances			748,000	748,000	741,000
019120 - A012-1	Regular Allowances			(705,000)	-705,000	(715,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(43,000)	-43,000	(26,000)
019120 - A03	Operating Expenses			197,000	197,000	278,000
019120 - A032	Communications			26,000	26,000	24,000
019120 - A033	Utilities			123,000	123,000	90,000
019120 - A038	Travel & Transportation			26,000	26,000	150,000
019120 - A039	General			22,000	22,000	14,000
019120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants - Domestic			1,000	1,000	1,000
019120 - A09	Physical Assets			12,000	12,000	20,000
019120 - A096	Purchase of Plant & Machinery			7,000	7,000	10,000
019120 - A097	Purchase of Furniture & Fixture			5,000	5,000	10,000
019120 - A13	Repairs and Maintenance			15,000	15,000	11,000
019120 - A131	Machinery and Equipment			10,000	10,000	10,000
019120 - A132	Furniture and Fixture			5,000	5,000	1,000
Total-	Accounts Office, Bajour Agency			2,524,000	2,524,000	2,726,000
BJ0004	ALLOWANCES TO TRIBES					
	P. A. BAJOUR:					
019120 - A01	Employees Related Expenses			7,937,000	7,937,000	7,937,000
019120 - A012	Allowances			7,937,000	7,937,000	7,937,000
019120 - A012-2	Other Allowances (Excluding T. A)			(7,937,000)	-7,937,000	(7,937,000)
Total-	Allowances to Tribes					
	P.A. Bajour			7,937,000	7,937,000	7,937,000
BJ0005	SECRET SERVICE FUND EXPENDDITURE /					
	ENTERTAINMENT CHARGES-PA BAJOUR:					
019120 - A03	Operating Expenses			240,000	240,000	240,000
019120 - A039	General			240,000	240,000	240,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A06	Transfers		10,000	10,000	10,000
019120 - A063	Entertainment & Gifts		10,000	10,000	10,000
Total-	Secret Service Fund Expenditure/ Entertainment Charges PA Bajour		250,000	250,000	250,000

BU0070 APA (FR) BANNU:

019120 - A01	Employees Related Expenses		2,938,000	2,938,000	3,176,000
019120 - A011	Pay	18 18	1,519,000	1,519,000	1,631,000
019120 - A011-1	Pay of Officers	(2) (2)	(287,000)	-287,000	(301,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,232,000)	-1,232,000	(1,330,000)
019120 - A012	Allowances		1,419,000	1,419,000	1,545,000
019120 - A012-1	Regular Allowances		(1,344,000)	-1,344,000	(1,470,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(75,000)	-75,000	(75,000)
019120 - A03	Operating Expenses		414,000	414,000	443,000
019120 - A032	Communications		109,000	109,000	117,000
019120 - A033	Utilities		98,000	98,000	106,000
019120 - A038	Travel & Transportation		147,000	147,000	161,000
019120 - A039	General		60,000	60,000	59,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		22,000	22,000	25,000
019120 - A130	Transport		10,000	10,000	11,000
019120 - A131	Machinery and Equipment		6,000	6,000	7,000
019120 - A132	Furniture and Fixture		6,000	6,000	7,000
Total-	APA (FR) Bannu		3,376,000	3,376,000	3,646,000

BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES):

019120 - A01	Employees Related Expenses		427,000	427,000	427,000
019120 - A012	Allowances		427,000	427,000	427,000
019120 - A012-2	Other Allowances (Excluding T. A)		(427,000)	-427,000	(427,000)
Total-	APA (FR) Bannu (Allowances to Tribes)		427,000	427,000	427,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
BU0074 APA(FR) BANNU/ S.S FUND/ ENTERTAINMENT CHARGES:						
019120 - A03	Operating Expenses			20,000	20,000	20,000
019120 - A039	General			20,000	20,000	20,000
019120 - A06	Transfers			20,000	20,000	20,000
019120 - A063	Entertainment & Gifts			20,000	20,000	20,000
Total-	APA (FR) Bannu/ S.S/ Fund/ Entertainment Charges			40,000	40,000	40,000
BU0165 REGIONAL COORDINATION OFFICER, BANNU						
019120 - A03	Operating Expenses			200,000	200,000	200,000
019120 - A039	General			200,000	200,000	200,000
Total-	Regional Coordination Officer,Bannu			200,000	200,000	200,000
DI0003 APA (FR) D.I. KHAN ALLOWANCES TO TRIBES:						
019120 - A01	Employees Related Expenses			226,000	226,000	226,000
019120 - A012	Allowances			226,000	226,000	226,000
019120 - A012-2	Other Allowances (Excluding T. A)			(226,000)	-226,000	(226,000)
Total-	APA (FR) D.I.Khan Allowance to Tribes			226,000	226,000	226,000
DI0005 ASSISTANT POLITICAL AGENT (FR) D. I. KHAN:						
019120 - A01	Employees Related Expenses			3,795,000	3,795,000	4,161,000
019120 - A011	Pay	30	30	2,077,000	2,077,000	2,077,000
019120 - A011-1	Pay of Officers	(1)	(1)	(215,000)	-215,000	(215,000)
019120 - A011-2	Pay of Other Staff	(29)	(29)	(1,862,000)	-1,862,000	(1,862,000)
019120 - A012	Allowances			1,718,000	1,718,000	2,084,000
019120 - A012-1	Regular Allowances			(1,667,000)	-1,667,000	(2,033,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(51,000)	-51,000	(51,000)
019120 - A03	Operating Expenses			520,000	520,000	520,000
019120 - A032	Communications			129,000	129,000	129,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A033			Utilities	146,000	146,000	146,000
019120 - A038			Travel & Transportation	176,000	176,000	176,000
019120 - A039			General	69,000	69,000	69,000
019120 - A05			Grants Subsidies and Write off Loans	200,000	200,000	200,000
019120 - A052			Grants - Domestic	200,000	200,000	200,000
019120 - A09			Physical Assets	18,000	18,000	18,000
019120 - A096			Purchase of Plant & Machinery	9,000	9,000	9,000
019120 - A097			Purchase of Furniture & Fixture	9,000	9,000	9,000
019120 - A13			Repairs and Maintenance	45,000	45,000	45,000
019120 - A130			Transport	36,000	36,000	36,000
019120 - A131			Machinery and Equipment	7,000	7,000	7,000
019120 - A132			Furniture and Fixture	2,000	2,000	2,000
Total-			Assistant Political Agent (FR), D.I.Khan	4,578,000	4,578,000	4,944,000
DI0006 APA (FR) D.I. KHAN/S.S FUND ENTERTAINMENT:						
019120 - A03			Operating Expenses	15,000	15,000	15,000
019120 - A039			General	15,000	15,000	15,000
019120 - A06			Transfers	10,000	10,000	10,000
019120 - A063			Entertainment & Gifts	10,000	10,000	10,000
Total-			APA (FR) D.I. Khan/S.S.Fund Entertainment	25,000	25,000	25,000
DI0100 COMMISSIONER, D.I.KHAN SS FUND:						
019120 - A03			Operating Expenses	200,000	200,000	200,000
019120 - A039			General	200,000	200,000	200,000
Total-			Commissioner, D.I.Khan SS Fund	200,000	200,000	200,000
KH0007 AGENCY ACCOUNTS OFFICER, KHYBER :						
019120 - A01			Employees Related Expenses	3,033,000	3,033,000	3,276,000
019120 - A011	13	13	Pay	1,827,000	1,827,000	1,973,000
019120 - A011-1	(4)	(4)	Pay of Officers	(875,000)	-875,000	(945,000)
019120 - A011-2	(9)	(9)	Pay of Other Staff	(952,000)	-952,000	(1,028,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012			1,206,000	1,206,000	1,303,000
019120 - A012-1			(1,175,000)	-1,175,000	(1,270,000)
019120 - A012-2			(31,000)	-31,000	(33,000)
019120 - A03			149,000	149,000	160,000
019120 - A032			39,000	39,000	42,000
019120 - A033			44,000	44,000	48,000
019120 - A034			1,000	1,000	1,000
019120 - A038			37,000	37,000	39,000
019120 - A039			28,000	28,000	30,000
019120 - A09			20,000	20,000	22,000
019120 - A096			10,000	10,000	11,000
019120 - A097			10,000	10,000	11,000
019120 - A13			13,000	13,000	14,000
019120 - A130			1,000	1,000	1,000
019120 - A131			10,000	10,000	11,000
019120 - A132			2,000	2,000	2,000
Total-			3,215,000	3,215,000	3,472,000
Agency Accounts Officer, Khyber.					

KH0008 POLITICAL AGENT KHYBER :

019120 - A01	Employees Related Expenses		17,100,000	17,100,000	16,968,000
019120 - A011	Pay	102	102	8,694,000	8,493,000
019120 - A011-1	Pay of Officers	(9)	(9)	(1,707,000)	(1,768,000)
019120 - A011-2	Pay of Other Staff	(93)	(93)	(6,987,000)	(6,725,000)
019120 - A012	Allowances			8,406,000	8,475,000
019120 - A012-1	Regular Allowances			(8,280,000)	(8,330,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(126,000)	(145,000)
019120 - A03	Operating Expenses			1,606,000	2,906,000
019120 - A032	Communications			177,000	320,000
019120 - A033	Utilities			852,000	1,435,000
019120 - A038	Travel & Transportation			425,000	721,000
019120 - A039	General			152,000	430,000
019120 - A05	Grants Subsidies and Write off Loans			2,000	2,000
019120 - A052	Grants - Domestic			2,000	2,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A09	Physical Assets		2,000	2,000	200,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	100,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
019120 - A13	Repairs and Maintenance		176,000	176,000	320,000
019120 - A130	Transport		121,000	121,000	150,000
019120 - A131	Machinery and Equipment		50,000	50,000	50,000
019120 - A132	Furniture and Fixture		5,000	5,000	20,000
019120 - A137	Computer Equipment				100,000
Total-	Political Agent Khyber Agency		18,886,000	18,886,000	20,396,000
KH0024 ALLOWANCES TO TRIBES P.A. KHYBER:					
019120 - A01	Employees Related Expenses		5,454,000	5,454,000	5,454,000
019120 - A012	Allowances		5,454,000	5,454,000	5,454,000
019120 - A012-2	Other Allowances (Excluding T. A)		(5,454,000)	-5,454,000	(5,454,000)
Total-	Allowances to Tribes P.A. Khyber		5,454,000	5,454,000	5,454,000
KH0025 SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES P.A KHYBER:					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		20,000	20,000	20,000
019120 - A063	Entertainment & Gifts		20,000	20,000	20,000
Total-	Secret Service Fund Expenditure/ Entertainment Charges PA Khyber		260,000	260,000	260,000
KM0003 POLITICAL AGENT KURRUM AGENCY :					
019120 - A01	Employees Related Expenses		28,615,000	28,615,000	30,361,000
019120 - A011	Pay	231 231	16,085,000	16,085,000	14,311,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,317,000)	-1,317,000	(1,259,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A011-2	Pay of Other Staff	(224)	(224)	(14,768,000)	-14,768,000	(13,052,000)
019120 - A012	Allowances			12,530,000	12,530,000	16,050,000
019120 - A012-1	Regular Allowances			(12,377,000)	-12,377,000	(15,700,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(153,000)	-153,000	(350,000)
019120 - A03	Operating Expenses			1,861,000	1,861,000	2,379,000
019120 - A032	Communications			189,000	189,000	256,000
019120 - A033	Utilities			1,329,000	1,329,000	1,483,000
019120 - A038	Travel & Transportation			246,000	246,000	366,000
019120 - A039	General			97,000	97,000	274,000
019120 - A05	Grants Subsidies and Write off Loans			2,000	2,000	134,000
019120 - A052	Grants - Domestic			2,000	2,000	134,000
019120 - A09	Physical Assets			25,000	25,000	55,000
019120 - A095	Purchase of Transport			2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery			15,000	15,000	35,000
019120 - A097	Purchase of Furniture & Fixture			8,000	8,000	18,000
019120 - A13	Repairs and Maintenance			83,000	83,000	103,000
019120 - A130	Transport			55,000	55,000	75,000
019120 - A131	Machinery and Equipment			17,000	17,000	17,000
019120 - A132	Furniture and Fixture			11,000	11,000	11,000
Total-	Political Agent Kurram Agency			30,586,000	30,586,000	33,032,000

KM0011 AGENCY ACCOUNTS OFFICER

KURRAM :

019120 - A01	Employees Related Expenses			1,878,000	1,878,000	1,835,000
019120 - A011	Pay	12	12	1,127,000	1,127,000	995,000
019120 - A011-1	Pay of Officers	(4)	(4)	(542,000)	-542,000	(380,000)
019120 - A011-2	Pay of Other Staff	(8)	(8)	(585,000)	-585,000	(615,000)
019120 - A012	Allowances			751,000	751,000	840,000
019120 - A012-1	Regular Allowances			(603,000)	-603,000	(689,000)
019120 - A012-2	Other Allowances (excluding T. A)			(148,000)	-148,000	(151,000)
019120 - A03	Operating Expenses			224,000	224,000	438,000
019120 - A032	Communication			35,000	35,000	37,000
019120 - A033	Utilities			50,000	50,000	254,000
019120 - A038	Travel & Transportation			106,000	106,000	112,000
019120 - A039	General			33,000	33,000	35,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
019120 - A05 Grants Subsidies and Write off Loans	2,000	2,000	
019120 - A052 Grants - Domestic	2,000	2,000	
019120 - A09 Physical Assets	6,000	6,000	6,000
019120 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
019120 - A097 Purchase of Furniture & Fixture	5,000	5,000	5,000
019120 - A13 Repairs and Maintenance	18,000	18,000	19,000
019120 - A131 Machinery and Equipment	15,000	15,000	16,000
019120 - A132 Furniture and Fixture	3,000	3,000	3,000
Total- Agency Accounts Officer Kurram	2,128,000	2,128,000	2,298,000
KM0060 ALLOWANCES TO TRIBES			
P. A. KURRAM AGENCY:			
019120 - A01 Employees Related Expenses	603,000	603,000	603,000
019120 - A012 Allowances	603,000	603,000	603,000
019120 - A012-2 Other Allowances (Excluding T. A)	(603,000)	-603,000	(603,000)
Total- Allowances to Tribes P.A. Kurram Agency	603,000	603,000	603,000
KM0061 SECRET SERVICE FUND EXPENDDITURE/ ENTERTAINMENT CHARGES - PA KURRAM AGENCY:			
019120 - A03 Operating Expenses	240,000	240,000	240,000
019120 - A039 General	240,000	240,000	240,000
019120 - A06 Transfers	10,000	10,000	10,000
019120 - A063 Entertiment & Gifts	10,000	10,000	10,000
Total- Secret Service Fund Expenditure/ Entertainment Charges- PA Khurram Agency	250,000	250,000	250,000
KT0006 APA (FR) KOHAT SECRET SERVICES EXPENDITURE/ ENTERTAINMENT CHARGES:			
019120 - A03 Operating Expenses	45,000	45,000	45,000
019120 - A039 General	45,000	45,000	45,000
019120 - A06 Transfers	35,000	35,000	35,000
019120 - A063 Entertiment & Gifts	35,000	35,000	35,000
Total- APA (FR) Kohat Secret Services Expenditure Entertainment Charge	80,000	80,000	80,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
KT0008 DISTRICT COORDINATION OFFICE, KOHAT (SURPLUS STAFF):						
019120 - A01	Employees Related Expenses			1,187,000	1,187,000	1,282,000
019120 - A011	Pay	10	10	738,000	738,000	678,000
019120 - A011-1	Pay of Officers	(1)	(1)	(142,000)	-142,000	(152,000)
019120 - A011-2	Pay of Other Staff	(9)	(9)	(596,000)	-596,000	(526,000)
019120 - A012	Allowances			449,000	449,000	604,000
019120 - A012-1	Regular Allowances			(427,000)	-427,000	(580,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(22,000)	-22,000	(24,000)
Total-	District Coordination Office, Kohat(Surplus Staff).			1,187,000	1,187,000	1,282,000
KT0013 ASSTT. POLITICAL AGENT (FR), KOHAT:						
019120 - A01	Employees Related Expenses			2,415,000	2,415,000	2,608,000
019120 - A011	Pay	12	12	1,029,000	1,029,000	1,101,000
019120 - A011-1	Pay of Officers	(2)	(2)	(316,000)	-316,000	(338,000)
019120 - A011-2	Pay of Other Staff	(10)	(10)	(713,000)	-713,000	(763,000)
019120 - A012	Allowances			1,386,000	1,386,000	1,507,000
019120 - A012-1	Regular Allowances			(1,341,000)	-1,341,000	(1,460,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(45,000)	-45,000	(47,000)
019120 - A03	Operating Expenses			161,000	161,000	171,000
019120 - A032	Communications			45,000	45,000	49,000
019120 - A033	Utilities			42,000	42,000	45,000
019120 - A038	Travel & Transportation			55,000	55,000	58,000
019120 - A039	General			19,000	19,000	19,000
019120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants - Domestic			1,000	1,000	1,000
019120 - A13	Repairs and Maintenance			14,000	14,000	18,000
019120 - A130	Transport			6,000	6,000	10,000
019120 - A131	Machinery and Equipment			6,000	6,000	6,000
019120 - A132	Furniture and Fixture			2,000	2,000	2,000
Total-	Asstt. Political Agent, (FR), Kohat			2,591,000	2,591,000	2,798,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
KT0106 ASSISTANT POLITICAL AGENT FR KOHAT			
(ALLOWANCE TO TRIBES):			
019120 - A01	Employees Related Expenses	137,000	137,000
019120 - A012	Allowances	137,000	137,000
019120 - A012-2	Other Allowances (Excluding T. A)	(137,000)	(137,000)
Total-	Assistant Political Agent		
	F.R.Kohat (Allowance to Tribes)	137,000	137,000
KT0111 REGIONAL COORDINATION OFFICER, KOHAT:			
019120 - A03	Operating Expenses	200,000	200,000
019120 - A039	General	200,000	200,000
Total-	Regional Coordination Officer ,Kohat	200,000	200,000
LK0002 ASSISTANT POLITCAL AGENT (FR) LAKKI MARWAT			
SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES:			
019120 - A03	Operating Expenses	25,000	25,000
019120 - A039	General	25,000	25,000
019120 - A06	Transfers	25,000	25,000
019120 - A063	Entertainment & Gifts	25,000	25,000
Total-	Assistant Politcal Agent(FR)		
	Lakki Marwat, Secret Service Fund		
	Expenditure/Eertainment Charges	50,000	50,000
LK0003 ALLOWANCES TO TRIBES APA (FR), LAKKI MARWAT:			
019120 - A01	Employees Related Expenses	35,000	35,000
019120 - A012	Allowances	35,000	35,000
019120 - A012-2	Other Allowances (Excluding T. A)	(35,000)	(35,000)
Total-	Allowances to Tribes APA(FR)		
	Lakki Marwat	35,000	35,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
LK0004 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT:					
019120 - A01	Employee Related Expenses		2,134,000	2,134,000	2,184,000
019120 - A011	Pay	18 18	1,136,000	1,136,000	1,000,000
019120 - A011-1	Pay of Officers	(1) (1)	(158,000)	-158,000	(150,000)
019120 - A011-2	Pay of Other Staff	(17) (17)	(978,000)	-978,000	(850,000)
019120 - A012	Allowances		998,000	998,000	1,184,000
019120 - A012-1	Regular Allowances		(933,000)	-933,000	(1,019,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(65,000)	-65,000	(165,000)
019120 - A03	Operating Expenses		568,000	568,000	728,000
019120 - A032	Communications		125,000	125,000	90,000
019120 - A033	Utilities		160,000	160,000	105,000
019120 - A036	Motor Vehicles		1,000	1,000	50,000
019120 - A038	Travel & Transportation		159,000	159,000	382,000
019120 - A039	General		123,000	123,000	101,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		16,000	16,000	
019120 - A095	Purchase of Transport		1,000	1,000	
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	
019120 - A13	Repairs and Maintenance		45,000	45,000	72,000
019120 - A130	Transport		35,000	35,000	50,000
019120 - A131	Machinery and Equipment		5,000	5,000	15,000
019120 - A132	Furniture and Fixture		5,000	5,000	7,000
Total-	Assistant Political Agent (FR) Lakki Marwat		2,764,000	2,764,000	2,985,000

MD0031 COMMISSIONER, MALIKAND SS FUND:

019120 - A03	Operating Expenses		200,000	200,000	200,000
019120 - A039	General		200,000	200,000	200,000
Total-	Commissioner, Malikand SS Fund		200,000	200,000	200,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
MG0001 AGENCY ACCOUNTS OFFICE, MEHMAND AGENCY:					
019120 - A01	Employees Related Expenses		2,697,000	2,697,000	2,957,000
019120 - A011	Pay	13 13	1,786,000	1,786,000	1,743,000
019120 - A011-1	Pay of Officers	(4) (4)	(790,000)	-790,000	(655,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(996,000)	-996,000	(1,088,000)
019120 - A012	Allowances		911,000	911,000	1,214,000
019120 - A012-1	Regular Allowances		(839,000)	-839,000	(1,142,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(72,000)	-72,000	(72,000)
019120 - A03	Operating Expenses		246,000	246,000	227,000
019120 - A032	Communications		35,000	35,000	15,000
019120 - A033	Utilities		123,000	123,000	89,000
019120 - A038	Travel & Transportation		52,000	52,000	95,000
019120 - A039	General		36,000	36,000	28,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120 - A052	Grants - Domestic		1,000	1,000	
019120 - A09	Physical Assets		15,000	15,000	14,000
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	7,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	7,000
019120 - A13	Repairs and Maintenance		15,000	15,000	14,000
019120 - A131	Machinery and Equipment		10,000	10,000	7,000
019120 - A132	Furniture and Fixture		5,000	5,000	7,000
Total-	Agency Accounts Office, Mehmand Agency		2,974,000	2,974,000	3,212,000

MG0048 PA MEHMAND AGENCY:

019120 - A01	Employees Related Expenses		12,360,000	12,360,000	13,454,000
019120 - A011	Pay	72 72	5,968,000	5,968,000	5,702,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,267,000)	-1,267,000	(1,249,000)
019120 - A011-2	Pay of Other Staff	(65) (65)	(4,701,000)	-4,701,000	(4,453,000)
019120 - A012	Allowances		6,392,000	6,392,000	7,752,000
019120 - A012-1	Regular Allowances		(6,365,000)	-6,365,000	(7,725,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(27,000)	-27,000	(27,000)
019120 - A03	Operating Expenses		1,165,000	1,165,000	1,164,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
019120 - A032	Communications	178,000	178,000	178,000
019120 - A033	Utilities	829,000	829,000	829,000
019120 - A038	Travel & Transportation	83,000	83,000	83,000
019120 - A039	General	75,000	75,000	74,000
019120 - A05	Grants Subsidies and Write off Loans	2,000	2,000	
019120 - A052	Grants - Domestic	2,000	2,000	
019120 - A06	Transfers	1,000	1,000	
019120 - A061	Scholarship	1,000	1,000	
019120 - A09	Physical Assets	74,000	74,000	74,000
019120 - A095	Purchase of Transport	2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery	51,000	51,000	51,000
019120 - A097	Purchase of Furniture & Fixture	21,000	21,000	21,000
019120 - A13	Repairs and Maintenance	22,000	22,000	22,000
019120 - A130	Transport	1,000	1,000	1,000
019120 - A131	Machinery and Equipment	13,000	13,000	13,000
019120 - A132	Furniture and Fixture	8,000	8,000	8,000
Total- PA Mehsand Agency		13,624,000	13,624,000	14,714,000
MG0052 SECRET SERVICE FUND EXPENDITURE / ENTERTAINMENT CHARGES- PA MEHMAND AGENCY:				
019120 - A03	Operating Expenses	240,000	240,000	240,000
019120 - A039	General	240,000	240,000	240,000
019120 - A06	Transfers	18,000	18,000	18,000
019120 - A063	Entertainment & Gifts	18,000	18,000	18,000
Total- Secret Service Fund Expenditure /Entertainment Charges-PA Mehsand Agency		258,000	258,000	258,000
MG0105 ALLOWANCES TO TRIBES PA MEHMAND:				
019120 - A01	Employees Related Expenses	9,735,000	9,735,000	9,735,000
019120 - A012	Allowances	9,735,000	9,735,000	9,735,000
019120 - A012-2	Other Allowances (Excluding T. A)	(9,735,000)	-9,735,000	(9,735,000)
Total- Allowances to Tribes PA Mohmand		9,735,000	9,735,000	9,735,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
MW0001 POLITICAL AGENT N.W.A MIRAN SHAH:					
(ALLOWANCES TO TRIBES):					
019120 - A01	Employees Related Expenses		1,387,000	1,387,000	1,387,000
019120 - A012	Allowances		1,387,000	1,387,000	1,387,000
019120 - A012-2	Other Allowances (Excluding T. A)		(1,387,000)	-1,387,000	(1,387,000)
Total-	Political Agent N.W.A Miran Shah.		1,387,000	1,387,000	1,387,000
	(Allowances to Tribes)				
MW0004 POLITICAL AGENT N.W.A MIRAN SHAH SECRET					
SERVICE EXPENDITURE/ENTERTAINMENT CHARGES:					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		15,000	15,000	15,000
019120 - A063	Entertainment & Gifts		15,000	15,000	15,000
Total-	Political Agent N.W.A Miran Shah		255,000	255,000	255,000
	Secret Service Expendditure/				
	Entertainment Charges				
MW0005 AGENCY ACCOUNTS OFFICE, N.W.A					
MIRAN SHAH :					
019120 - A01	Employees Related Expenses		2,309,000	2,309,000	2,516,000
019120 - A011	Pay	13 13	1,548,000	1,548,000	1,548,000
019120 - A011-1	Pay of Officers	(4) (4)	(646,000)	-646,000	(646,000)
019120 - A011-2	Pay of Other Staff	(9) (9)	(902,000)	-902,000	(902,000)
019120 - A012	Allowances		761,000	761,000	968,000
019120 - A012-1	Regular Allowances		(635,000)	-635,000	(842,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(126,000)	-126,000	(126,000)
019120 - A03	Operating Expenses		252,000	252,000	252,000
019120 - A032	Communications		21,000	21,000	21,000
019120 - A033	Utilities		80,000	80,000	80,000
019120 - A038	Travel & Transportation		129,000	129,000	129,000
019120 - A039	General		22,000	22,000	22,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		15,000	15,000	15,000
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		12,000	12,000	12,000
019120 - A131	Machinery and Equipment		10,000	10,000	10,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Agency Accounts Office N.W.A, Miran Shah		2,589,000	2,589,000	2,796,000

MW0072 POLITICAL AGENT NORTH WAZIRISTAN AGENCY :

019120 - A01	Employees Related Expenses		22,312,000	22,312,000	23,899,000
019120 - A011	Pay	138 138	10,930,000	10,930,000	10,989,000
019120 - A011-1	Pay of Officers	(12) (12)	(1,897,000)	-1,897,000	(1,264,000)
019120 - A011-2	Pay of Other Staff	(126) (126)	(9,033,000)	-9,033,000	(9,725,000)
019120 - A012	Allowances		11,382,000	11,382,000	12,910,000
019120 - A012-1	Regular Allowances		(11,182,000)	-11,182,000	(12,619,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(200,000)	-200,000	(291,000)
019120 - A03	Operating Expenses		1,160,000	1,160,000	1,491,000
019120 - A032	Communications		210,000	210,000	310,000
019120 - A033	Utilities		731,000	731,000	952,000
019120 - A038	Travel & Transportation		155,000	155,000	165,000
019120 - A039	General		64,000	64,000	64,000
019120 - A05	Grants Subsidies and Write off Loans		500,000	500,000	500,000
019120 - A052	Grants - Domestic		500,000	500,000	500,000
019120 - A13	Repairs and Maintenance		15,000	15,000	15,000
019120- - A130	Transport		10,000	10,000	10,000
019120 - A131	Machinery and Equipment		3,000	3,000	3,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Political Agent North Waziristan Agency		23,987,000	23,987,000	25,905,000

OI0038 PA ORAKZAI AGENCY:

019120 - A01	Employees Related Expenses		8,626,000	8,626,000	9,052,000
019120 - A011	Pay	51 51	4,193,000	4,193,000	4,238,000
019120 - A011-1	Pay of Officers	(6) (6)	(1,116,000)	-1,116,000	(1,215,000)
019120 - A011-2	Pay of Other Staff	(45) (45)	(3,077,000)	-3,077,000	(3,023,000)
019120 - A012	Allowances		4,433,000	4,433,000	4,814,000
019120 - A012-1	Regular Allowances		(4,353,000)	-4,353,000	(4,694,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012-2			(80,000)	-80,000	(120,000)
019120 - A03			604,000	604,000	1,313,000
019120 - A032			158,000	158,000	233,000
019120 - A033			186,000	186,000	655,000
019120 - A038			225,000	225,000	340,000
019120 - A039			35,000	35,000	85,000
019120 - A05			901,000	901,000	600,000
019120 - A052			901,000	901,000	600,000
019120 - A13			50,000	50,000	50,000
019120 - A130			40,000	40,000	40,000
019120 - A131			5,000	5,000	5,000
019120 - A132			5,000	5,000	5,000
Total- PA Orakzai Agency			10,181,000	10,181,000	11,015,000

OI0044 AGENCY ACCOUNTS OFFICER, ORAKZAI :

019120 - A01			2,037,000	2,037,000	2,212,000
019120 - A011	Pay	13	13	1,294,000	1,294,000
019120 - A011-1	Pay of Officers	(4)	(4)	(631,000)	(642,000)
019120 - A011-2	Pay of Other Staff	(9)	(9)	(663,000)	(827,000)
019120 - A012	Allowances			743,000	743,000
019120 - A012-1	Regular Allowances			(668,000)	(668,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(75,000)	(75,000)
019120 - A03			132,000	132,000	132,000
019120 - A032	Communications			15,000	15,000
019120 - A033	Utilities			40,000	40,000
019120 - A038	Travel & Transportation			60,000	60,000
019120 - A039	General			17,000	17,000
019120 - A05			1,000	1,000	1,000
019120 - A052	Grants - Domestic			1,000	1,000
019120 - A09			10,000	10,000	10,000
019120 - A096	Purchase of Plant & Machinery			5,000	5,000
019120 - A097	Purchase of Furniture & Fixture			5,000	5,000
019120 - A13			6,000	6,000	6,000
019120 - A131	Machinery and Equipment			3,000	3,000
019120 - A132	Furniture and Fixture			3,000	3,000
Total- Agency Accounts Officer, Orakzai			2,186,000	2,186,000	2,361,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
OI0055 ALLOWANCES TO TRIBES .			
PA ORAKZAI AGENCY:			
019120 - A01	Employees Related Expenses	14,770,000	14,770,000
019120 - A012	Allowances	14,770,000	14,770,000
019120 - A012-2	Other Allowances (Excluding T. A)	(14,770,000)	(14,770,000)
Total-	Allowances to Tribes		
	PA Orakzai Agency	14,770,000	14,770,000
OI0056 SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGES-			
PA ORAKZAI AGENCY:			
019120 - A03	Operating Expenses	240,000	240,000
019120 - A039	General	240,000	240,000
019120 - A06	Transfers	12,000	12,000
019120 - A063	Entertainment & Gifts	12,000	12,000
Total-	Secret Service Fund		
	ExpENDITURE/Entertainment		
	Charges-PA Orakzai Agency	252,000	252,000
PR0019 ALLOWANCES TO TRIBES			
APA (FR) PESHAWAR:			
019120 - A01	Employees Related Expenses	31,000	31,000
019120 - A012	Allowances	31,000	31,000
019120 - A012-2	Other Allowances (Excluding T. A)	(31,000)	(31,000)
Total-	Allowances to Tribes		
	APA(FR) Peshawar	31,000	31,000
PR0020 SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENT CHARGE- APA (FR) PESHAWAR:			
019120 - A03	Operating Expenses	15,000	15,000
019120 - A039	General	15,000	15,000
019120 - A06	Transfers	20,000	20,000
019120 - A063	Entertainment & Gifts	20,000	20,000
Total-	Secret Service Fund Expenditure		
	Entertainment Charge APA(FR)		
	Peshawar	35,000	35,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0022 P & D DEPARTMENT					
019120 - A01	Employees Related Expenses		6,387,000	6,387,000	6,670,000
019120 - A011	Pay	41 41	3,768,000	3,768,000	3,768,000
019120 - A011-1	Pay of Officers	(11) (11)	(1,959,000)	-1,959,000	(1,959,000)
019120 - A011-2	Pay of Other Staff	(30) (30)	(1,809,000)	-1,809,000	(1,809,000)
019120 - A012	Allowances		2,619,000	2,619,000	2,902,000
019120 - A012-1	Regular Allowances		(2,391,000)	-2,391,000	(2,634,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(228,000)	-228,000	(268,000)
019120 - A03	Operating Expenses		950,000	950,000	1,115,000
019120 - A032	Communications		39,000	39,000	56,000
019120 - A033	Utilities		10,000	10,000	20,000
019120 - A034	Occupancy Costs		404,000	404,000	350,000
019120 - A038	Travel & Transportation		257,000	257,000	338,000
019120 - A039	General		240,000	240,000	351,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A06	Transfers		20,000	20,000	50,000
019120 - A063	Entertainment & Gifts		20,000	20,000	50,000
019120 - A09	Physical Assets		6,000	6,000	2,000
019120 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		42,000	42,000	160,000
019120 - A130	Transport		30,000	30,000	100,000
019120 - A131	Machinery and Equipment		6,000	6,000	50,000
019120 - A132	Furniture and Fixture		6,000	6,000	10,000
Total-	P & D Department		7,406,000	7,406,000	7,998,000

PR0029 FINANCE DEPARTMENT:

019120 - A01	Employees Related Expenses		10,698,000	10,698,000	12,791,000
019120 - A011	Pay	45 45	4,870,000	4,870,000	5,739,000
019120 - A011-1	Pay of Officers	(8) (8)	(1,753,000)	-1,753,000	(1,984,000)
019120 - A011-2	Pay of Other Staff	(37) (37)	(3,117,000)	-3,117,000	(3,755,000)
019120 - A012	Allowances		5,828,000	5,828,000	7,052,000
019120 - A012-1	Regular Allowances		(4,760,000)	-4,760,000	(5,842,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012-2			(1,068,000)	-1,068,000	(1,210,000)
019120 - A03			30,451,000	30,451,000	21,552,000
019120 - A032			205,000	205,000	340,000
019120 - A033			24,000	24,000	26,000
019120 - A034			95,000	95,000	95,000
019120 - A038			16,660,000	16,660,000	19,600,000
019120 - A039			13,467,000	13,467,000	1,491,000
019120 - A05			1,000	1,000	1,000
019120 - A052			1,000	1,000	1,000
019120 - A06			40,000	40,000	70,000
019120 - A063			40,000	40,000	70,000
019120 - A09			3,000	3,000	3,000
019120 - A095			1,000	1,000	1,000
019120 - A096			1,000	1,000	1,000
019120 - A097			1,000	1,000	1,000
019120 - A13			175,000	175,000	245,000
019120 - A130			95,000	95,000	105,000
019120 - A131			70,000	70,000	130,000
019120 - A132			10,000	10,000	10,000
Total- Finance Department			41,368,000	41,368,000	34,662,000

PR0031 RESEARCH CELL LAW & ORDER DEPTT FATA SECTT :

019120 - A01	Employees Related Expenses		2,498,000	2,498,000	2,702,000
019120 - A011	Pay	12	12	1,207,000	1,231,000
019120 - A011-1	Pay of Officers	(2)	(2)	(405,000)	(414,000)
019120 - A011-2	Pay of Other Staff	(10)	(10)	(802,000)	(817,000)
019120 - A012	Allowances			1,291,000	1,471,000
019120 - A012-1	Regular Allowances			(1,253,000)	(1,429,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(38,000)	(42,000)
019120 - A03	Operating Expenses		116,000	116,000	121,000
019120 - A032	Communications			15,000	16,000
019120 - A033	Utilities			50,000	50,000
019120 - A038	Travel & Transportation			16,000	17,000
019120 - A039	General			35,000	38,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A09	Physical Assets		2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		4,000	4,000	5,000
019120 - A131	Machinery and Equipment		2,000	2,000	3,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Research Cell, Law & Order Deptt FATA Sectt.		2,620,000	2,620,000	2,830,000

PR0032 TA CELL & WIRELESS CELL LAW &
ORDER DEPTT. SECTT FATA:

019120 - A01	Employees Related Expenses		23,188,000	23,188,000	24,419,000
019120 - A011	Pay	108 108	11,191,000	11,191,000	11,505,000
019120 - A011-1	Pay of Officers	(5) (5)	(1,071,000)	-1,071,000	(1,150,000)
019120 - A011-2	Pay of Other Staff	(103) (103)	(10,120,000)	-10,120,000	(10,355,000)
019120 - A012	Allowances		11,997,000	11,997,000	12,914,000
019120 - A012-1	Regular Allowances		(11,652,000)	-11,652,000	(12,500,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(345,000)	-345,000	(414,000)
019120 - A03	Operating Expenses		470,000	470,000	835,000
019120 - A032	Communications		86,000	86,000	90,000
019120 - A033	Utilities		121,000	121,000	255,000
019120 - A034	Occupancy Costs		93,000	93,000	93,000
019120 - A038	Travel & Transportation		84,000	84,000	189,000
019120 - A039	General		86,000	86,000	208,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120 - A052	Grants - Domestic		1,000	1,000	
019120 - A09	Physical Assets		2,000	2,000	240,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	120,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	120,000
019120 - A13	Repairs and Maintenance		13,000	13,000	72,000
019120 - A131	Machinery and Equipment		10,000	10,000	20,000
019120 - A132	Furniture and Fixture		3,000	3,000	52,000
Total-	TA Cell & Wireless Cell Law & Order Deptt. Sectt. FATA		23,674,000	23,674,000	25,566,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0034 DISTRICT COORDINATION OFFICE, PESHAWAR:					
(SURPLUS STAFF)					
019120- A01	Employees Related Expenses		258,000	258,000	
019120- A011	Pay	2	133,000	133,000	
019120- A011-2	Pay of Other Staff	(2)	(133,000)	-133,000	
019120- A012	Allowances		125,000	125,000	
019120- A012-1	Regular Allowances		(125,000)	-125,000	
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120- A052	Grants - Domestic		1,000	1,000	
Total-	District Coordination Office, Peshawar(Surplus Staff)		259,000	259,000	
PR0035 GOVERNOR'S INSPECTION TEAM :					
019120 - A01	Employees Related Expenses		6,735,000	6,735,000	7,312,000
019120 - A011	Pay	33 33	3,681,000	3,681,000	3,463,000
019120 - A011-1	Pay of Officers	(8) (8)	(2,167,000)	-2,167,000	(2,036,000)
019120 - A011-2	Pay of Other Staff	(25) (25)	(1,514,000)	-1,514,000	(1,427,000)
019120 - A012	Allowances		3,054,000	3,054,000	3,849,000
019120 - A012-1	Regular Allowances		(2,754,000)	-2,754,000	(3,469,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(300,000)	-300,000	(380,000)
019120 - A03	Operating Expenses		683,000	683,000	697,000
019120 - A032	Communications		126,000	126,000	126,000
019120 - A033	Utilities		177,000	177,000	177,000
019120 - A034	Occupancy Costs		2,000	2,000	32,000
019120 - A038	Travel & Transportation		312,000	312,000	292,000
019120 - A039	General		66,000	66,000	70,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		5,000	5,000	17,000
019120 - A096	Purchase of Plant & Machinery				7,000
019120 - A097	Purchase of Furniture & Fixture		5,000	5,000	10,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		120,000	120,000	120,000
019120 - A130	Transport		90,000	90,000	100,000
019120 - A131	Machinery and Equipment		25,000	25,000	15,000
019120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Governor's Inspection Team		7,544,000	7,544,000	8,147,000

PR0037 LOCAL GOVERNMENT DIRECTORATE,
LEVEL FATA

019120 - A01	Employees Related Expenses		4,150,000	4,150,000	4,232,000
019120 - A011	Pay	20 20	2,235,000	2,235,000	2,400,000
019120 - A011-1	Pay of Officers	(4) (4)	(862,000)	-862,000	(1,010,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,373,000)	-1,373,000	(1,390,000)
019120 - A012	Allowances		1,915,000	1,915,000	1,832,000
019120 - A012-1	Regular Allowances		(1,761,000)	-1,761,000	(1,701,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(154,000)	-154,000	(131,000)
019120 - A03	Operating Expenses		278,000	278,000	504,000
019120 - A032	Communications		35,000	35,000	85,000
019120 - A033	Utilities		45,000	45,000	12,000
019120 - A034	Occupancy of Costs		80,000	80,000	180,000
019120 - A038	Travel & Transportation		81,000	81,000	172,000
019120 - A039	General		37,000	37,000	55,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	11,000
019120 - A052	Grants - Domestic		1,000	1,000	11,000
019120 - A09	Physical Assets		10,000	10,000	10,000
019120 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
019120 - A13	Repairs and Maintenance		38,000	38,000	78,000
019120 - A130	Transport		15,000	15,000	50,000
019120 - A131	Machinery and Equipment		18,000	18,000	20,000
019120 - A132	Furniture and Fixture		5,000	5,000	8,000
Total-	Local Governmen Directorate Level FATA .		4,477,000	4,477,000	4,835,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0038 LOCAL GOVT. (AGENCIES/FRONTIER REGION LEVEL):					
019120 - A01	Employees Related Expenses		26,409,000	26,409,000	28,536,000
019120 - A011	Pay	196 196	16,741,000	16,741,000	16,723,000
019120 - A011-1	Pay of Officers	(14) (14)	(2,972,000)	-2,972,000	(2,769,000)
019120 - A011-2	Pay of Other Staff	(182) (182)	(13,769,000)	-13,769,000	(13,954,000)
019120 - A012	Allowances		9,668,000	9,668,000	11,813,000
019120 - A012-1	Regular Allowances		(9,379,000)	-9,379,000	(11,303,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(289,000)	-289,000	(510,000)
019120 - A03	Operating Expenses		814,000	814,000	860,000
019120 - A032	Communications		102,000	102,000	117,000
019120 - A033	Utilities		381,000	381,000	300,000
019120 - A034	Occupancy Costs		20,000	20,000	20,000
019120 - A038	Travel & Transportation		238,000	238,000	313,000
019120 - A039	General		73,000	73,000	110,000
019120 - A05	Grants Subsidies and Write off Loans		300,000	300,000	300,000
019120 - A052	Grants - Domestic		300,000	300,000	300,000
019120 - A13	Repairs and Maintenance		78,000	78,000	112,000
019120 - A130	Transport		39,000	39,000	50,000
019120 - A131	Machinery and Equipment		32,000	32,000	50,000
019120 - A132	Furniture and Fixture		7,000	7,000	12,000
Total-	Local Govt. (Agencies/Frontier Region Level)		27,601,000	27,601,000	29,808,000

PR0039 ASSISTANT POLITICAL AGENT (FR) PESHAWAR:

019120 - A01	Employees Related Expenses		1,725,000	1,725,000	1,797,000
019120 - A011	Pay	8 8	687,000	687,000	674,000
019120 - A011-1	Pay of Officers	(1) (1)	(243,000)	-243,000	(207,000)
019120 - A011-2	Pay of Other Staff	(7) (7)	(444,000)	-444,000	(467,000)
019120 - A012	Allowances		1,038,000	1,038,000	1,123,000
019120 - A012-1	Regular Allowances		(988,000)	-988,000	(1,053,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A012-2	Other Allowances (Excluding T. A)		(50,000)	-50,000	(70,000)
019120 - A03	Operating Expenses		182,000	182,000	161,000
019120 - A032	Communications		40,000	40,000	50,000
019120 - A033	Utilities		41,000	41,000	5,000
019120 - A038	Travel & Transportation		25,000	25,000	16,000
019120 - A039	General		76,000	76,000	90,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		19,000	19,000	85,000
019120 - A095	Purchase of Transport		1,000	1,000	
019120 - A096	Purchase of Plant & Machinery		8,000	8,000	60,000
019120 - A097	Purchase of Furniture & Fixture		10,000	10,000	25,000
019120 - A13	Repairs and Maintenance		12,000	12,000	50,000
019120 - A130	Transport		1,000	1,000	10,000
019120 - A131	Machinery and Equipment		8,000	8,000	40,000
019120 - A132	Furniture and Fixture		3,000	3,000	
Total-	Assistant Political Agent (FR), Peshawar		1,939,000	1,939,000	2,094,000

PR0045 FATA CELL (EDUCATION):

019120 - A01	Employees Related Expenses		1,116,000	1,116,000	1,213,000
019120 - A011	Pay	4 4	580,000	580,000	580,000
019120 - A011-1	Pay of Officers	(1) (1)	(280,000)	-280,000	(280,000)
019120 - A011-2	Pay of Other Staff	(3) (3)	(300,000)	-300,000	(300,000)
019120 - A012	Allowances		536,000	536,000	633,000
019120 - A012-1	Regular Allowances		(505,000)	-505,000	(592,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(31,000)	-31,000	(41,000)
019120 - A03	Operating Expenses		85,000	85,000	85,000
019120 - A033	Utilities		1,000	1,000	1,000
019120 - A034	Occupany Costs		78,000	78,000	78,000
019120 - A038	Travel & Transportation		1,000	1,000	1,000
019120 - A039	General		5,000	5,000	5,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		1,000	1,000	1,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A096			1,000	1,000	1,000
019120 - A13			6,000	6,000	6,000
019120 - A131			5,000	5,000	5,000
019120 - A132			1,000	1,000	1,000
Total- FATA Cell (Education)			1,209,000	1,209,000	1,306,000

PR0057 BUREAU OF STATISTICS
(DATA COLLECTION) :

019120 - A01	Employees Related Expenses			1,734,000	1,734,000	1,868,000
019120 - A011	Pay	10	10	895,000	895,000	895,000
019120 - A011-1	Pay of Officers	(3)	(3)	(435,000)	-435,000	(435,000)
019120 - A011-2	Pay of Other Staff	(7)	(7)	(460,000)	-460,000	(460,000)
019120 - A012	Allowances			839,000	839,000	973,000
019120 - A012-1	Regular Allowances			(769,000)	-769,000	(903,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(70,000)	-70,000	(70,000)
019120 - A03	Operating Expenses			116,000	116,000	132,000
019120 - A032	Communications			23,000	23,000	29,000
019120 - A033	Utilities			23,000	23,000	33,000
019120 - A038	Travel & Transportation			32,000	32,000	32,000
019120 - A039	General			38,000	38,000	38,000
019120 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants - Domestic			1,000	1,000	1,000
019120 - A13	Repairs and Maintenance			20,000	20,000	20,000
019120 - A130	Transport			1,000	1,000	1,000
019120 - A131	Machinery and Equipment			12,000	12,000	12,000
019120 - A132	Furniture and Fixture			7,000	7,000	7,000
Total- Bureau of Statistics (Data Collection),				1,871,000	1,871,000	2,021,000

PR0059 SECRET SERVICE FUND EXPENDITURE/
AGENT TO THE PRESIDENT:

019120 - A03	Operating Expenses			80,500,000	80,500,000	86,938,000
019120 - A039	General			80,500,000	80,500,000	86,938,000
Total- Secret Service Fund Expenditure/ Agent to the President				80,500,000	80,500,000	86,938,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0063 MONITORING AND COORDINATION CELL (P & D):					
019120 - A01	Employees Related Expenses		3,663,000	3,663,000	3,461,000
019120 - A011	Pay	21 21	1,962,000	1,962,000	1,941,000
019120 - A011-1	Pay of Officers	(8) (8)	(1,077,000)	-1,077,000	(1,033,000)
019120 - A011-2	Pay of Other Staff	(13) (13)	(885,000)	-885,000	(908,000)
019120 - A012	Allowances		1,701,000	1,701,000	1,520,000
019120 - A012-1	Regular Allowances		(1,487,000)	-1,487,000	(1,294,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(214,000)	-214,000	(226,000)
019120 - A03	Operating Expenses		90,000	90,000	443,000
019120 - A032	Communications		20,000	20,000	45,000
019120 - A033	Utilities		7,000	7,000	10,000
019120 - A034	Occupancy Costs				179,000
019120 - A038	Travel & Transportation		31,000	31,000	122,000
019120 - A039	General		32,000	32,000	87,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A06	Transfers		1,000	1,000	50,000
019120 - A063	Entertainments & Gifts		1,000	1,000	50,000
019120 - A09	Physical Assets		2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		37,000	37,000	140,000
019120 - A130	Transport		20,000	20,000	90,000
019120 - A131	Machinery and Equipment		12,000	12,000	40,000
019120 - A132	Furniture and Fixture		5,000	5,000	10,000
Total-	Monitoring and Coordination Cell (P & D).		3,794,000	3,794,000	4,097,000

PR0065 SECRET SERVICE EXPENDITURE /FUND/ENTERTAINMENT CHARGES CHIEF SECRETARY/ HOME SECRETARY:

019120 - A03	Operating Expenses		400,000	400,000	434,000
019120 - A039	General		400,000	400,000	434,000
019120 - A06	Transfers		150,000	150,000	160,000
019120 - A063	Entertainment & Gifts		150,000	150,000	160,000
Total-	Secret Service Expenditure Fund/ Entertainment Charges Chief Secretary/Home Secretary		550,000	550,000	594,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0072 ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT :					
019120 - A03	Operating Expenses				14,039,000
019120 - A039	General				14,039,000
019120 - A06	Transfers		230,000	230,000	248,000
019120 - A063	Entertainment & Gifts		230,000	230,000	248,000
Total-	Entertainment Charges Agent to the President .		230,000	230,000	14,287,000
PR0180 WORKS & SERVICES DEPARTMENT (REPAIR OF BUILDINGS) PESHAWAR:					
019120 - A13	Repairs and maintenance		90,853,000	90,853,000	98,119,000
019120 - A133	Buildings and Structure		90,853,000	90,853,000	98,119,000
Total-	Works & Services Department (Repair of Buildings), Peshawar		90,853,000	90,853,000	98,119,000
PR0310 ADMN. AND COORDINATION DEPARTMENT:					
019120 - A01	Employees Related Expenses		42,370,000	42,370,000	44,829,000
019120 - A011	Pay	204 204	20,639,000	20,639,000	18,855,000
019120 - A011-1	Pay of Officers	(34) (34)	(9,452,000)	-9,452,000	(8,039,000)
019120 - A011-2	Pay of Other Staff	(170) (170)	(11,187,000)	-11,187,000	(10,816,000)
019120 - A012	Allowances		21,731,000	21,731,000	25,974,000
019120 - A012-1	Regular Allowances		(19,829,000)	-19,829,000	(23,772,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(1,902,000)	-1,902,000	(2,202,000)
019120 - A03	Operating Expenses		21,784,000	21,784,000	24,189,000
019120 - A032	Communications		1,350,000	1,350,000	1,650,000
019120 - A033	Utilities		4,600,000	4,600,000	5,600,000
019120 - A034	Occupancy Costs		2,939,000	2,939,000	2,821,000
019120 - A038	Travel & Transportation		5,226,000	5,226,000	5,896,000
019120 - A039	General		7,669,000	7,669,000	8,222,000
019120 - A04	Employees Retirement Benefits		2,000	2,000	2,000
019120 - A041	Pension		2,000	2,000	2,000
019120 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019120 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
019120 - A06	Transfers		501,000	501,000	601,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A061	Scholarship		1,000	1,000	1,000
019120 - A063	Entertainments & Gifts		500,000	500,000	600,000
019120 - A09	Physical Assets		103,000	103,000	103,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A098	Purchase of Other Assets		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		1,320,000	1,320,000	1,720,000
019120 - A130	Transport		1,200,000	1,200,000	1,600,000
019120 - A131	Machinery and Equipment		100,000	100,000	100,000
019120 - A132	Furniture and Fixture		20,000	20,000	20,000
Total-	Admn. and Coordination Deptt.		67,080,000	67,080,000	72,444,000

PR0354 DTE. OF MINERAL RESOURCES. :

019120 - A01	Employees Related Expenses		11,945,000	11,945,000	11,642,000	
019120 - A011	Pay	103	103	6,600,000	6,600,000	6,972,000
019120 - A011-1	Pay of Officers	(17)	(17)	(1,600,000)	-1,600,000	(1,904,000)
019120 - A011-2	Pay of Other Staff	(86)	(86)	(5,000,000)	-5,000,000	(5,068,000)
019120 - A012	Allowances			5,345,000	5,345,000	4,670,000
019120 - A012-1	Regular Allowances			(5,095,000)	-5,095,000	(4,420,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(250,000)	-250,000	(250,000)
019120 - A03	Operating Expenses		807,000	807,000	1,563,000	
019120 - A032	Communications			40,000	40,000	95,000
019120 - A034	Occupancy Costs			600,000	600,000	700,000
019120 - A038	Travel & Transportation			108,000	108,000	410,000
019120 - A039	General			59,000	59,000	358,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	369,000	
019120 - A052	Grants - Domestic			1,000	1,000	369,000
019120 - A09	Physical Assets		3,000	3,000	132,000	
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	100,000
019120 - A097	Purchase of Furniture & Fixture			1,000	1,000	30,000
019120 - A098	Purchase of Other Assets			1,000	1,000	2,000
019120 - A13	Repairs and Maintenance		41,000	41,000	115,000	

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- - A130	Transport		30,000	30,000	100,000
019120- - A131	Machinery and Equipment		10,000	10,000	10,000
019120- - A132	Furniture and Fixture		1,000	1,000	5,000
Total-	DTE. Of Mineral Resources.		12,797,000	12,797,000	13,821,000

**PR0368 DIRECTORATE OF IRRIGATION & HYDLE
POWER (FATA) :**

019120 - A01	Employees Related Expenses		41,720,000	41,720,000	45,056,000
019120 - A011	Pay	218 218	26,643,000	26,643,000	29,979,000
019120 - A011-1	Pay of Officers	(46) (46)	(11,000,000)	-11,000,000	(12,377,000)
019120 - A011-2	Pay of Other Staff	(172) (172)	(15,643,000)	-15,643,000	(17,602,000)
019120 - A012	Allowances		15,077,000	15,077,000	15,077,000
019120 - A012-1	Regular Allowances		(14,367,000)	-14,367,000	(14,367,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(710,000)	-710,000	(710,000)
019120 - A03	Operating Expenses		5,287,000	5,287,000	5,710,000
019120 - A032	Communications		480,000	480,000	518,000
019120 - A033	Utilities		1,642,000	1,642,000	1,774,000
019120 - A034	Occupancy Costs		653,000	653,000	705,000
019120 - A038	Travel & Transportation		2,015,000	2,015,000	2,176,000
019120 - A039	General		497,000	497,000	537,000
019120 - A13	Repairs and Maintenance		3,610,000	3,610,000	3,899,000
019120 - A130	Transport		500,000	500,000	540,000
019120 - A131	Machinery and Equipment		100,000	100,000	108,000
019120 - A132	Furniture and Fixture		10,000	10,000	11,000
019120 - A134	Irrigation Works		3,000,000	3,000,000	3,240,000
Total-	Directorate of Irrigation & Hydle Power (FATA)		50,617,000	50,617,000	54,665,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0369 AGENCY FINANCE CELL, (FATA):					
019120 - A01	Employees Related Expenses		9,990,000	9,990,000	10,585,000
019120 - A011	Pay	70 70	5,912,000	5,912,000	6,326,000
019120 - A011-1	Pay of Officers	(14) (14)	(2,246,000)	-2,246,000	(2,403,000)
019120 - A011-2	Pay of Other Staff	(56) (56)	(3,666,000)	-3,666,000	(3,923,000)
019120 - A012	Allowances		4,078,000	4,078,000	4,259,000
019120 - A012-1	Regular Allowances		(3,728,000)	-3,728,000	(3,949,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(350,000)	-350,000	(310,000)
019120 - A03	Operating Expenses		1,418,000	1,418,000	1,696,000
019120 - A032	Communications		380,000	380,000	440,000
019120 - A033	Utilities		352,000	352,000	420,000
019120 - A038	Travel & Transportation		458,000	458,000	564,000
019120 - A039	General		228,000	228,000	272,000
019120 - A05	Grants Subsidies and Write off Loans		7,000	7,000	8,000
019120 - A052	Grants - Domestic		7,000	7,000	8,000
019120 - A09	Physical Assets		14,000	14,000	12,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		7,000	7,000	1,000
019120 - A097	Purchase of Furniture & Fixture		6,000	6,000	10,000
019120 - A13	Repairs and Maintenance		63,000	63,000	110,000
019120 - A130	Transport		1,000	1,000	10,000
019120 - A131	Machinery and Equipment		46,000	46,000	50,000
019120 - A132	Furniture and Fixture		16,000	16,000	50,000
Total-	Agency Finance Cell, (FATA)		11,492,000	11,492,000	12,411,000

PR0370 SURPLUS STAFF (FATA - DC):

019120 - A01	Employees Related Expenses		10,348,000	10,348,000	11,176,000
019120 - A011	Pay	99 99	6,384,000	6,384,000	6,674,000
019120 - A011-2	Pay of Other Staff	(99) (99)	(6,384,000)	-6,384,000	(6,674,000)
019120 - A012	Allowances		3,964,000	3,964,000	4,502,000
019120 - A012-1	Regular Allowances		(3,964,000)	-3,964,000	(4,502,000)
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
Total-	Surplus Staff (FATA - DC)		10,349,000	10,349,000	11,177,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0487 LAW & ORDER DEPARTMENT:					
019120 - A01	Employees Related Expenses		7,904,000	7,904,000	9,466,000
019120 - A011	Pay	33 33	3,737,000	3,737,000	4,036,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,811,000)	-1,811,000	(1,956,000)
019120 - A011-2	Pay of Other Staff	(26) (26)	(1,926,000)	-1,926,000	(2,080,000)
019120 - A012	Allowances		4,167,000	4,167,000	5,430,000
019120 - A012-1	Regular Allowances		(3,664,000)	-3,664,000	(4,689,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(503,000)	-503,000	(741,000)
019120 - A03	Operating Expenses		56,616,000	2,158,616,000	59,177,000
019120 - A032	Communications		274,000	274,000	504,000
019120 - A033	Utilities		18,000	18,000	20,000
019120 - A034	Occupancy of Costs		631,000	631,000	830,000
019120 - A038	Travel & Transportation		484,000	484,000	741,000
019120 - A039	General		55,209,000	2,157,209,000	57,082,000
019120 - A04	Employees Retirement Benefits		1,000	1,000	600,000
019120 - A041	Pension		1,000	1,000	600,000
019120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	20,000
019120 - A052	Grants - Domestic		1,000	1,000	20,000
019120 - A06	Transfers		2,000	2,000	100,000
019120 - A061	Scholarship		1,000	1,000	20,000
019120 - A063	Entertainments & Gifts		1,000	1,000	80,000
019120 - A09	Physical Assets		2,000	2,000	60,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
019120 - A13	Repairs and Maintenance		108,000	108,000	380,000
019120 - A130	Transport		85,000	85,000	200,000
019120 - A131	Machinery and Equipment		20,000	20,000	150,000
019120 - A132	Furniture and Fixture		3,000	3,000	30,000
Total-	Law & Order Department		64,634,000	2,166,634,000	69,803,000

PR0488 FOOD CELL FATA:

019120 - A01	Employees Related Expenses		3,709,000	3,709,000	3,698,000
019120 - A011	Pay	35 35	2,253,000	2,253,000	2,017,000
019120 - A011-1	Pay of Officers	(3) (3)	(863,000)	-863,000	(517,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120 - A011-2	Pay of Other Staff	(32)	(32)	(1,390,000)	-1,390,000	(1,500,000)
019120 - A012	Allowances			1,456,000	1,456,000	1,681,000
019120 - A012-1	Regular Allowances			(1,426,000)	-1,426,000	(1,521,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(30,000)	-30,000	(160,000)
019120 - A03	Operating Expenses			206,000	206,000	620,000
019120 - A032	Communications			14,000	14,000	37,000
019120 - A033	Utilities			96,000	96,000	156,000
019120 - A034	Occupancy Costs					50,000
019120 - A038	Travel & Transportation			60,000	60,000	320,000
019120 - A039	General			36,000	36,000	57,000
019120 - A09	Physical Assets			150,000	150,000	10,000
019120 - A096	Purchase of Plant & Machinery			100,000	100,000	10,000
019120 - A097	Purchase of Furniture & Fixture			50,000	50,000	
019120 - A13	Repairs and Maintenance			10,000	10,000	73,000
019120 - A130	Transport			10,000	10,000	63,000
019120 - A131	Machinery and Equipment					10,000
Total-	Food Cell FATA			4,075,000	4,075,000	4,401,000

PR0489 ADDITIONAL CHIEF SECRETARY (FATA)
(OTHER ALLOWANCES TO THE TRIBE):

019120 - A01	Employees Related Expenses			880,000	880,000	950,000
019120 - A012	Allowances			880,000	880,000	950,000
019120 - A012-2	Other Allowances (Excluding T. A)			(880,000)	-880,000	(950,000)
Total-	Additional Chief Secretary(FATA) (Other Allowances to the Tribe)			880,000	880,000	950,000

PR0490 AGENCY PLANNING CELLS FATA:

019120 - A01	Employees Related Expenses			9,673,000	9,673,000	10,447,000
019120 - A011	Pay	238	238	5,883,000	5,883,000	5,559,000
019120 - A011-1	Pay of Officers	(21)	(21)	(1,591,000)	-1,591,000	(1,718,000)
019120 - A011-2	Pay of Other Staff	(217)	(217)	(4,292,000)	-4,292,000	(3,841,000)
019120 - A012	Allowances			3,790,000	3,790,000	4,888,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
019120 - A012-1 Regular Allowances	(3,609,000)	-3,609,000	(4,691,000)
019120 - A012-2 Other Allowances (Excluding T. A)	(181,000)	-181,000	(197,000)
019120 - A03 Operating Expenses	491,000	491,000	530,000
019120 - A032 Communications	53,000	53,000	57,000
019120 - A033 Utilities	141,000	141,000	152,000
019120 - A034 Occupancy of Costs	120,000	120,000	130,000
019120 - A038 Travel & Transportation	77,000	77,000	83,000
019120 - A039 General	100,000	100,000	108,000
019120 - A05 Grants Subsidies and Write off Loans	7,000	7,000	8,000
019120 - A052 Grants - Domestic	7,000	7,000	8,000
019120 - A09 Physical Assets	14,000	14,000	15,000
019120 - A096 Purchase of Plant & Machinery	7,000	7,000	8,000
019120 - A097 Purchase of Furniture & Fixture	7,000	7,000	7,000
019120 - A13 Repairs and Maintenance	42,000	42,000	45,000
019120 - A130 Transport	14,000	14,000	15,000
019120 - A131 Machinery and Equipment	14,000	14,000	15,000
019120 - A132 Furniture and Fixture	14,000	14,000	15,000
Total- Agency Planning Cells FATA	10,227,000	10,227,000	11,045,000
PR0491 ADDL. CHIEF SECRETARY(FATA) (SECRET SERVICE FUND EXPENDITURE/ENTERTAINMENT CHARGES			
019120 - A03 Operating Expenses	5,000,000	5,000,000	5,400,000
019120 - A039 General	5,000,000	5,000,000	5,400,000
019120 - A06 Transfers	100,000	100,000	108,000
019120 - A063 Entertainment & Gifts	100,000	100,000	108,000
Total- Addl. Chief Secretary(FATA) (Secret Service Fund Expenditure/Entertainment Charges	5,100,000	5,100,000	5,508,000
PR0492 SECRETARY LAW & ORDER SECRET SERVICE EXP. FUND ENTERTAINMENT CHARGES:			
019120 - A03 Operating Expenses	400,000	400,000	400,000
019120 - A039 General	400,000	400,000	400,000
Total- Secretary Law & Order Secret Service Exp. Fund Entertainment Charges	400,000	400,000	400,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0494 FATA DEVELOPMENT AUTHORITY :					
019120 - A05	Grants Subsidies and Write off Loans		76,401,000	76,401,000	82,511,000
019120 - A052	Grants - Domestic		76,401,000	76,401,000	82,511,000
Total-	FATA Development Authority		76,401,000	76,401,000	82,511,000
PR0600 REGIONAL COORDINATION OFFICE, S.S.					
EXPENDITURE PESHAWAR:					
019120 - A03	Operating Expenses		200,000	200,000	200,000
019120 - A039	General		200,000	200,000	200,000
Total-	Regional Coordination Office, S.S.		200,000	200,000	200,000
TK0005 APA (FR) TANK/SECRET SERVICE EXPENDITURE /					
FUND ENTERTAINMENT CHARGES:					
019120 - A03	Operating Expenses		15,000	15,000	15,000
019120 - A039	General		15,000	15,000	15,000
019120 - A06	Transfers		15,000	15,000	15,000
019120 - A063	Entertainment & Gifts		15,000	15,000	15,000
Total-	APA (FR) Tank/Secret Service Expenditure		30,000	30,000	30,000
TW0003 PA SOUTH WAZIRISTAN AGENCY:					
019120 - A01	Employees Related Expenses		18,649,000	18,649,000	20,001,000
019120 - A011	Pay	127 127	8,996,000	8,996,000	8,996,000
019120 - A011-1	Pay of Officers	(5) (5)	(936,000)	-936,000	(936,000)
019120 - A011-2	Pay of Other Staff	(122) (122)	(8,060,000)	-8,060,000	(8,060,000)
019120 - A012	Allowances		9,653,000	9,653,000	11,005,000
019120 - A012-1	Regular Allowances		(9,521,000)	-9,521,000	(10,870,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(132,000)	-132,000	(135,000)
019120 - A03	Operating Expenses		2,083,000	2,083,000	2,257,000
019120 - A032	Communications		426,000	426,000	431,000
019120 - A033	Utilities		1,264,000	1,264,000	1,393,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A038			331,000	331,000	361,000
019120 - A039			62,000	62,000	72,000
019120 - A05			2,000	2,000	101,000
019120 - A052			2,000	2,000	101,000
019120 - A06			1,000	1,000	5,000
019120 - A063			1,000	1,000	5,000
019120 - A09			8,000	8,000	8,000
019120 - A096			2,000	2,000	2,000
019120 - A097			6,000	6,000	6,000
019120 - A13			36,000	36,000	69,000
019120 - A130			31,000	31,000	51,000
019120 - A131			3,000	3,000	13,000
019120 - A132			2,000	2,000	5,000
Total- PA South Waziristan Agency			20,779,000	20,779,000	22,441,000

TW0004 ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:

019120- - A01	Employees Related Expenses			2,347,000	2,347,000	2,498,000
019120- - A011	Pay	13	13	1,455,000	1,455,000	1,480,000
019120- - A011-1	Pay of Officers	(4)	(4)	(650,000)	-650,000	(660,000)
019120- - A011-2	Pay of Other Staff	(9)	(9)	(805,000)	-805,000	(820,000)
019120- - A012	Allowances			892,000	892,000	1,018,000
019120- - A012-1	Regular Allowances			(792,000)	-792,000	(908,000)
019120- - A012-2	Other Allowances (Excluding T. A)			(100,000)	-100,000	(110,000)
019120- - A03	Operating Expenses			115,000	115,000	127,000
019120- - A032	Communications			26,000	26,000	26,000
019120- - A033	Utilities			30,000	30,000	35,000
019120- - A038	Travel & Transportation			41,000	41,000	46,000
019120- - A039	General			18,000	18,000	20,000
019120- - A05	Grants Subsidies and Write off Loans					25,000
019120- - A052	Grants - Domestic					25,000
019120- - A09	Physical Assets			10,000	10,000	15,000
019120- - A096	Purchase of Plant & Machinery			5,000	5,000	5,000
019120- - A097	Purchase of Furniture & Fixture			5,000	5,000	10,000
019120- - A13	Repairs and Maintenance			10,000	10,000	15,000
019120- - A131	Machinery and Equipment			5,000	5,000	10,000
019120- - A132	Furniture and Fixture			5,000	5,000	5,000
Total- Accounts Office, South Waziristan Agency				2,482,000	2,482,000	2,680,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
TW0007 ALLOWANCES TO TRIBES					
PA SOUTH WAZIRISTAN:					
019120 - A01	Employees Related Expenses		2,805,000	2,805,000	2,805,000
019120 - A012	Allowances		2,805,000	2,805,000	2,805,000
019120 - A012-2	Other Allowances (Excluding T. A)		(2,805,000)	-2,805,000	(2,805,000)
Total-	Allowances to Tribes				
	PA South Waziristan		2,805,000	2,805,000	2,805,000
TW0008 SECRET SERVICE FUND EXPENDITURE/					
ENTERTAINMENT CHARGES- PA S.W.AGENCY-					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		24,000	24,000	24,000
019120 - A063	Entertainment & Gifts		24,000	24,000	24,000
Total-	Secret Service Fund Expenditure				
	Entertainment Charges				
	PA S. W. Agency		264,000	264,000	264,000
TW0009 ASSISTANT POLITICAL AGENT (FR) TANK:					
019120 - A01	Employees Related Expenses		2,783,000	2,783,000	2,904,000
019120 - A011	Pay	17 17	1,218,000	1,218,000	1,138,000
019120 - A011-1	Pay of Officers	(1) (1)	(211,000)	-211,000	(222,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,007,000)	-1,007,000	(916,000)
019120 - A012	Allowances		1,565,000	1,565,000	1,766,000
019120 - A012-1	Regular Allowances		(1,520,000)	-1,520,000	(1,706,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(45,000)	-45,000	(60,000)
019120 - A03	Operating Expenses		156,000	156,000	262,000
019120 - A032	Communications		25,000	25,000	60,000
019120 - A033	Utilities		38,000	38,000	66,000
019120 - A038	Travel & Transportation		74,000	74,000	104,000
019120 - A039	General		19,000	19,000	32,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		34,000	34,000	45,000
019120 - A130	Transport		20,000	20,000	25,000
019120 - A131	Machinery and Equipment		7,000	7,000	10,000
019120 - A132	Furniture and Fixture		7,000	7,000	10,000
Total-	Assistant Political Agent (FR) Tank		2,973,000	2,973,000	3,211,000

TW0010 ALLOWANCES TO TRIBES APA(FR) TANK:

019120 - A01	Employees Related Expenses		91,000	91,000	91,000
019120 - A012	Allowances		91,000	91,000	91,000
019120 - A012-2	Other Allowances (Excluding T. A)		(91,000)	-91,000	(91,000)
Total-	Allowances to Tribes APA (FR) Tank		91,000	91,000	91,000
019120	Total-Others		826,237,000	2,928,237,000	892,311,000
0191	Total-General Public Services not elsewhere defined		826,237,000	2,928,237,000	892,311,000
019	Total-General Public Services not elsewhere defined		826,237,000	2,928,237,000	892,311,000
01	Total-General Public Service		826,237,000	2,928,237,000	892,311,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

033 FIRE PROTECTION:

0331 FIRE PROTECTION:

033101 ADMINISTRATION:

PR0175 CIVIL DEFENCE ADMINISTRATION:

033101 - A01	Employees Related Expenses		7,015,000	7,015,000	7,664,000
033101 - A011	Pay	80 80	4,784,000	4,784,000	5,255,000
033101 - A011-1	Pay of Officers	(5) (5)	(484,000)	-484,000	(498,000)
033101 - A011-2	Pay of Other Staff	(75) (75)	(4,300,000)	-4,300,000	(4,757,000)
033101 - A012	Allowances		2,231,000	2,231,000	2,409,000
033101 - A012-1	Regular Allowances		(2,080,000)	-2,080,000	(2,309,000)
033101 - A012-2	Other Allowances (Excluding T. A)		(151,000)	-151,000	(100,000)
033101 - A03	Operating Expenses		353,000	353,000	313,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
033101 - A032	Communications	77,000	77,000	77,000
033101 - A033	Utilities	57,000	57,000	32,000
033101 - A034	Occupancy Costs			30,000
033101 - A038	Travel & Transportation	140,000	140,000	95,000
033101 - A039	General	79,000	79,000	79,000
033101 - A05	Grants Subsidies and Write off Loans	200,000	200,000	200,000
033101 - A052	Grants - Domestic	200,000	200,000	200,000
033101 - A09	Physical Assets	11,000	11,000	11,000
033101 - A096	Purchase of Plant & Machinery	11,000	11,000	11,000
033101 - A13	Repairs and Maintenance	32,000	32,000	32,000
033101 - A130	Machinery and Equipment	15,000	15,000	15,000
033101 - A131	Machinery and Equipment	11,000	11,000	11,000
033101 - A132	Furniture and Fixture	6,000	6,000	6,000
Total- Civil Defence Administration		7,611,000	7,611,000	8,220,000
033101	Total-Administration	7,611,000	7,611,000	8,220,000
0331	Total-Fire Protection	7,611,000	7,611,000	8,220,000
033	Total-Fire Protection	7,611,000	7,611,000	8,220,000
034	PRISON ADMINISTRATION AND OPERATION:			
0341	PRISON ADMINISTRATION AND OPERATION:			
034101	JAILS AND CONVICT SETTLEMENT:			
PR0069	OTHER CHARGES (POLITICAL LOCKUPS):			
034101 - A03	Operating Expenses	6,664,000	6,664,000	7,197,000
034101 - A039	General	6,664,000	6,664,000	7,197,000
Total- Other Charges (Political Lockups)		6,664,000	6,664,000	7,197,000
034101	Total-Jails and Convict Settlement	6,664,000	6,664,000	7,197,000
0341	Total-Prison Administration and Operation	6,664,000	6,664,000	7,197,000
034	Total-Prison Administration and Operation	6,664,000	6,664,000	7,197,000
03	Total-Public Order and Safety Affairs	14,275,000	14,275,000	15,417,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
04	ECONOMIC AFFAIRS:				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0421	AGRICULTURE:				
042101	ADMINISTRATION/LAND COMMISSION:				
PR0043	DIRECTORATE OF ADOPTIVE RESEARCH:				
042101 - A01	Employees Related Expenses		11,237,000	11,237,000	12,048,000
042101 - A011	Pay	65 65	6,596,000	6,596,000	7,401,000
042101 - A011-1	Pay of Officers	(14) (14)	(3,322,000)	-3,322,000	(4,000,000)
042101 - A011-2	Pay of Other Staff	(51) (51)	(3,274,000)	-3,274,000	(3,401,000)
042101 - A012	Allowances		4,641,000	4,641,000	4,647,000
042101 - A012-1	Regular Allowances		(4,311,000)	-4,311,000	(4,317,000)
042101 - A012-2	Other Allowances (Excluding T. A)		(330,000)	-330,000	(330,000)
042101 - A03	Operating Expenses		706,000	706,000	862,000
042101 - A032	Communications		49,000	49,000	49,000
042101 - A033	Utilities		47,000	47,000	62,000
042101 - A034	Occupancy Costs		66,000	66,000	121,000
042101 - A038	Travel & Transportation		408,000	408,000	430,000
042101 - A039	General		136,000	136,000	200,000
042101 - A05	Grants Subsidies and Write off Loans		300,000	300,000	300,000
042101 - A052	Grants - Domestic		300,000	300,000	300,000
042101 - A09	Physical Assets		171,000	171,000	202,000
042101 - A096	Purchase of Plant & Machinery		170,000	170,000	200,000
042101 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,000
042101 - A13	Repairs and Maintenance		147,000	147,000	154,000
042101 - A130	Transport		120,000	120,000	120,000
042101 - A131	Machinery and Equipment		20,000	20,000	24,000
042101 - A132	Furniture and Fixture		7,000	7,000	10,000
Total-	Directorate of Adoptive Research		12,561,000	12,561,000	13,566,000

PR0044 AGRICULTURE RESEARCH SOIL TESTING LABORATORY (KURRAM AGENCY):

042101 - A01	Employees Related Expenses		1,029,000	1,029,000	1,089,000
---------------------	-----------------------------------	--	------------------	------------------	------------------

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042101 - A011	Pay	6	6	666,000	666,000	716,000
042101 - A011-1	Pay of Officers	(2)	(2)	(416,000)	-416,000	(446,000)
042101 - A011-2	Pay of Other Staff	(4)	(4)	(250,000)	-250,000	(270,000)
042101 - A012	Allowances			363,000	363,000	373,000
042101 - A012-1	Regular Allowances			(323,000)	-323,000	(324,000)
042101 - A012-2	Other Allowances (Excluding T. A)			(40,000)	-40,000	(49,000)
042101 - A03	Operating Expenses			78,000	78,000	99,000
042101 - A032	Communications			18,000	18,000	19,000
042101 - A033	Utilities			30,000	30,000	32,000
042101 - A038	Travel & Transportation			19,000	19,000	25,000
042101 - A039	General			11,000	11,000	23,000
042101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
042101 - A052	Grants - Domestic			1,000	1,000	1,000
042101 - A09	Physical Assets			51,000	51,000	61,000
042101 - A096	Purchase of Plant & Machinery			50,000	50,000	60,000
042101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042101 - A13	Repairs and Maintenance			15,000	15,000	18,000
042101 - A130	Transport			5,000	5,000	6,000
042101 - A131	Machinery and Equipment			6,000	6,000	7,000
042101 - A132	Furniture and Fixture			4,000	4,000	5,000
Total-	Agriculture Research Soil Testing Laboratory (Kurram Agency)			1,174,000	1,174,000	1,268,000

PR0289 AGRICULTURE EXTENSION:

042101 - A01	Employees Related Expenses			111,598,000	111,598,000	119,594,000
042101 - A011	Pay	939	939	70,026,000	70,026,000	77,272,000
042101 - A011-1	Pay of Officers	(56)	(56)	(11,754,000)	-11,754,000	(14,908,000)
042101 - A011-2	Pay of Other Staff	(883)	(883)	(58,272,000)	-58,272,000	(62,364,000)
042101 - A012	Allowances			41,572,000	41,572,000	42,322,000
042101 - A012-1	Regular Allowances			(40,366,000)	-40,366,000	(40,991,000)
042101 - A012-2	Other Allowances (Excluding T. A)			(1,206,000)	-1,206,000	(1,331,000)
042101 - A03	Operating Expenses			3,914,000	3,914,000	4,575,000
042101 - A032	Communications			321,000	321,000	371,000
042101 - A033	Utilities			1,011,000	1,011,000	1,236,000
042101 - A034	Occupancy Costs			1,002,000	1,002,000	1,102,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042101 - A038			578,000	578,000	705,000
042101 - A039			1,002,000	1,002,000	1,161,000
042101 - A05			400,000	400,000	1,000,000
042101 - A052			400,000	400,000	1,000,000
042101 - A09			105,000	105,000	105,000
042101 - A096			100,000	100,000	100,000
042101 - A097			5,000	5,000	5,000
042101 - A13			370,000	370,000	420,000
042101 - A130			250,000	250,000	300,000
042101 - A131			70,000	70,000	70,000
042101 - A132			50,000	50,000	50,000
Total- Agriculture Extension			116,387,000	116,387,000	125,694,000
PR0291 AGRICULTURE DIRECTION, (PESHAWAR AND DERA ISMAIL KHAN DIVISIONS):					
042101 - A01			2,792,000	2,792,000	3,031,000
042101 - A011	12	12	1,794,000	1,794,000	1,883,000
042101 - A011-1	(3)	(3)	(1,016,000)	-1,016,000	(1,137,000)
042101 - A011-2	(9)	(9)	(778,000)	-778,000	(746,000)
042101 - A012			998,000	998,000	1,148,000
042101 - A012-1			(907,000)	-907,000	(816,000)
042101 - A012-2			(91,000)	-91,000	(332,000)
042101 - A03			237,000	237,000	241,000
042101 - A032			39,000	39,000	36,000
042101 - A033			58,000	58,000	58,000
042101 - A034			40,000	40,000	40,000
042101 - A038			55,000	55,000	64,000
042101 - A039			45,000	45,000	43,000
042101 - A05			1,000	1,000	1,000
042101 - A052			1,000	1,000	1,000
042101 - A13			12,000	12,000	12,000
042101 - A130			10,000	10,000	10,000
042101 - A131			1,000	1,000	1,000
042101 - A132			1,000	1,000	1,000
Total- Agriculture Direction (Peshawar and Dera Ismail Khan Divisions)			3,042,000	3,042,000	3,285,000
042101			133,164,000	133,164,000	143,813,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042106 ANIMAL HUSBANDRY:					
PR0302 HOSPITALS AND DISPENSARIES:					
(ANIMAL HUSBANDRY):					
042106 - A01	Employees Related Expenses		158,403,000	158,403,000	171,534,000
042106 - A011	Pay	1472 1472	99,056,000	99,056,000	101,822,000
042106 - A011-1	Pay of Officers	(58) (58)	(15,152,000)	-15,152,000	(15,140,000)
042106 - A011-2	Pay of Other Staff	(1414) (1414)	(83,904,000)	-83,904,000	(86,682,000)
042106 - A012	Allowances		59,347,000	59,347,000	69,712,000
042106 - A012-1	Regular Allowances		(57,527,000)	-57,527,000	(67,892,000)
042106 - A012-2	Other Allowances (Excluding T. A)		(1,820,000)	-1,820,000	(1,820,000)
042106 - A03	Operating Expenses		7,183,000	7,183,000	7,325,000
042106 - A032	Communications		236,000	236,000	236,000
042106 - A033	Utilities		1,379,000	1,379,000	1,379,000
042106 - A034	Occupancy Costs		293,000	293,000	293,000
042106 - A038	Travel & Transportation		722,000	722,000	870,000
042106 - A039	General		4,553,000	4,553,000	4,547,000
042106 - A05	Grants Subsidies and Write off Loans		200,000	200,000	201,000
042106 - A052	Grants - Domestic		200,000	200,000	201,000
042106 - A09	Physical Assets		34,000	34,000	34,000
042106 - A096	Purchase of Plant & Machinery		16,000	16,000	16,000
042106 - A097	Purchase of Furniture & Fixture		18,000	18,000	18,000
042106 - A13	Repairs and Maintenance		165,000	165,000	165,000
042106 - A130	Transport		102,000	102,000	107,000
042106 - A131	Machinery and Equipment		48,000	48,000	49,000
042106 - A132	Furniture and Fixture		15,000	15,000	9,000
Total-	Hospitals and Dispensaries				
	(Animal Husbandry)		165,985,000	165,985,000	179,259,000

PR0304 VETERINARY CHARGES SUBORDINATE ESTABLISHMENT :

042106 - A01	Employees Related Expenses		4,475,000	4,475,000	4,899,000
042106 - A011	Pay	34 34	2,738,000	2,738,000	2,881,000
042106 - A011-1	Pay of Officers	(4) (4)	(977,000)	-977,000	(1,051,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042106 - A011-2	Pay of Other Staff	(30)	(30)	(1,761,000)	-1,761,000	(1,830,000)
042106 - A012	Allowances			1,737,000	1,737,000	2,018,000
042106 - A012-1	Regular Allowances			(1,637,000)	-1,637,000	(1,918,000)
042106 - A012-2	Other Allowances (Excluding T. A)			(100,000)	-100,000	(100,000)
042106 - A03	Operating Expenses			293,000	293,000	293,000
042106 - A032	Communications			10,000	10,000	10,000
042106 - A033	Utilities			91,000	91,000	91,000
042106 - A038	Travel & Transportation			45,000	45,000	45,000
042106 - A039	General			147,000	147,000	147,000
042106 - A05	Grants Subsidies and Write off Loans			200,000	200,000	200,000
042106 - A052	Grants - Domestic			200,000	200,000	200,000
042106 - A09	Physical Assets			15,000	15,000	
042106 - A096	Purchase of Plant & Machinery			12,000	12,000	
042106 - A097	Purchase of Furniture & Fixture			3,000	3,000	
042106 - A13	Repairs and Maintenance			10,000	10,000	
042106 - A131	Machinery and Equipment			5,000	5,000	
042106 - A132	Furniture and Fixture			5,000	5,000	
Total-	Veterinary Charges Subordinate Establishment			4,993,000	4,993,000	5,392,000

PR0305 ANIMAL HUSBANDRY ESTABLISHMENT:

042106- - A01	Employees Related Expenses			975,000	975,000	1,054,000
042106- - A011	Pay	4	4	619,000	619,000	607,000
042106- - A011-1	Pay of Officers	(1)	(1)	(322,000)	-322,000	(293,000)
042106- - A011-2	Pay of Other Staff	(3)	(3)	(297,000)	-297,000	(314,000)
042106- - A012	Allowances			356,000	356,000	447,000
042106- - A012-1	Regular Allowances			(341,000)	-341,000	(432,000)
042106- - A012-2	Other Allowances (Excluding T. A)			(15,000)	-15,000	(15,000)
042106- - A03	Operating Expenses			15,000	15,000	15,000
042106- - A038	Travel & Transportation			15,000	15,000	15,000
042106- - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
042106- - A052	Grants - Domestic			1,000	1,000	1,000
Total-	Animal Husbandry Establishment			991,000	991,000	1,070,000
042106	Total-Animal Husbandry			171,969,000	171,969,000	185,721,000
0421	Total-Agriculture			305,133,000	305,133,000	329,534,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
0424 FORESTRY:					
042402 FORESTRY:					
PR0288 FORESTRY SERICULTURE ORGANIZATION:					
042402 - A01 Employees Related Expenses			9,356,000	9,356,000	10,182,000
042402 - A011 Pay	78	78	5,783,000	5,783,000	6,218,000
042402 - A011-1 Pay of Officers	(3)	(3)	(381,000)	-381,000	(390,000)
042402 - A011-2 Pay of Other Staff	(75)	(75)	(5,402,000)	-5,402,000	(5,828,000)
042402 - A012 Allowances			3,573,000	3,573,000	3,964,000
042402 - A012-1 Regular Allowances			(3,442,000)	-3,442,000	(3,874,000)
042402 - A012-2 Other Allowances (Excluding T. A)			(131,000)	-131,000	(90,000)
042402 - A03 Operating Expenses			882,000	882,000	888,000
042402 - A032 Communications			26,000	26,000	46,000
042402 - A033 Utilities			212,000	212,000	204,000
042402 - A038 Travel & Transportation			337,000	337,000	337,000
042402 - A039 General			307,000	307,000	301,000
042402 - A05 Grants Subsidies and Write off Loans			2,000	2,000	
042402 - A052 Grants - Domestic			2,000	2,000	
042402 - A13 Repairs and Maintenance			139,000	139,000	139,000
042402 - A130 Transport			100,000	100,000	100,000
042402 - A131 Machinery and Equipment			23,000	23,000	23,000
042402 - A132 Furniture and Fixture			16,000	16,000	16,000
Total- Forestry Sericulture Organization			10,379,000	10,379,000	11,209,000

PR0308 DIRECTORATE OF FISHERIES:

042402 - A01 Employees Related Expenses			5,558,000	5,558,000	5,980,000
042402 - A011 Pay	43	43	2,950,000	2,950,000	3,186,000
042402 - A011-1 Pay of Officers	(4)	(4)	(950,000)	-950,000	(1,026,000)
042402 - A011-2 Pay of Other Staff	(39)	(39)	(2,000,000)	-2,000,000	(2,160,000)
042402 - A012 Allowances			2,608,000	2,608,000	2,794,000
042402 - A012-1 Regular Allowances			(2,358,000)	-2,358,000	(2,534,000)
042402 - A012-2 Other Allowances (Excluding T. A)			(250,000)	-250,000	(260,000)

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042402 - A03	Operating Expenses		224,000	224,000	250,000
042402 - A032	Communications		20,000	20,000	22,000
042402 - A033	Utilities		64,000	64,000	46,000
042402 - A034	Occupancy Costs		1,000	1,000	1,000
042402 - A038	Travel & Transportation		76,000	76,000	111,000
042402 - A039	General		63,000	63,000	70,000
042402 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042402 - A052	Grants - Domestic		1,000	1,000	1,000
042402 - A09	Physical Assets		66,000	66,000	83,000
042402 - A093	Commodity Purchases		50,000	50,000	50,000
042402 - A095	Purchase of Transport		1,000	1,000	1,000
042402 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
042402 - A097	Purchase of Furniture & Fixture		5,000	5,000	20,000
042402 - A098	Purchase of Other Assets		5,000	5,000	7,000
042402 - A13	Repairs and Maintenance		30,000	30,000	35,000
042402 - A130	Transport		18,000	18,000	25,000
042402 - A131	Machinery and Equipment		5,000	5,000	5,000
042402 - A132	Furniture and Fixture		7,000	7,000	5,000
Total-	Directorate of Fisheries		5,879,000	5,879,000	6,349,000

PR0432 FOREST CONSERVANCY GENERAL DIRECTION:

042402 - A01	Employees Related Expenses		72,677,000	72,677,000	77,040,000
042402 - A011	Pay	556 556	43,900,000	43,900,000	48,176,000
042402 - A011-1	Pay of Officers	(12) (12)	(3,064,000)	-3,064,000	(3,291,000)
042402 - A011-2	Pay of Other Staff	(544) (544)	(40,836,000)	-40,836,000	(44,885,000)
042402 - A012	Allowances		28,777,000	28,777,000	28,864,000
042402 - A012-1	Regular Allowances		(28,162,000)	-28,162,000	(28,162,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(615,000)	-615,000	(702,000)
042402 - A03	Operating Expenses		1,770,000	1,770,000	3,317,000
042402 - A032	Communications		257,000	257,000	304,000
042402 - A033	Utilities		452,000	452,000	460,000
042402 - A034	Occupancy Costs		79,000	79,000	272,000
042402 - A038	Travel & Transportation		721,000	721,000	1,671,000
042402 - A039	General		261,000	261,000	610,000
042402 - A05	Grants Subsidies and Write off Loans		601,000	601,000	600,000
042402 - A052	Grants - Domestic		601,000	601,000	600,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
042402 - A09	Physical Assets	22,000	22,000	50,000
042402 - A096	Purchase of Plant & Machinery	11,000	11,000	25,000
042402 - A097	Purchase of Furniture & Fixture	11,000	11,000	25,000
042402 - A13	Repairs and Maintenance	683,000	683,000	804,000
042402 - A130	Transport	600,000	600,000	660,000
042402 - A131	Machinery and Equipment	36,000	36,000	57,000
042402 - A132	Furniture and Fixture	31,000	31,000	57,000
042402 - A133	Buildings and Structure	16,000	16,000	30,000
Total-	Forest Conservancy General Direction	75,753,000	75,753,000	81,811,000
042402	Total-Forestry	92,011,000	92,011,000	99,369,000
0424	Total-Forestry	92,011,000	92,011,000	99,369,000
0426	FOOD:			
042602	SUBSIDY:			
PR0433	SALE OF WHEAT IN FATA:			
042602- A05	Grants Subsidies and Write Off Loans	216,000,000	216,000,000	233,274,000
042602- A051	Subsidies	216,000,000	216,000,000	233,274,000
Total-	Sale of Wheat in FATA	216,000,000	216,000,000	233,274,000
042602	Total-Subsidy	216,000,000	216,000,000	233,274,000
0426	Total-Food	216,000,000	216,000,000	233,274,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	613,144,000	613,144,000	662,177,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
PR0375 MAN POWER SECTOR IN FATA:					
044301 - A01	Employees Related Expenses		9,301,000	9,301,000	10,172,000
044301 - A011	Pay	74 74	5,728,000	5,728,000	5,735,000
044301 - A011-1	Pay of Officers	(4) (4)	(637,000)	-637,000	(573,000)
044301 - A011-2	Pay of Other Staff	(70) (70)	(5,091,000)	-5,091,000	(5,162,000)
044301 - A012	Allowances		3,573,000	3,573,000	4,437,000
044301 - A012-1	Regular Allowances		(3,373,000)	-3,373,000	(4,247,000)
044301 - A012-2	Other Allowances (Excluding T. A)		(200,000)	-200,000	(190,000)
044301 - A03	Operating Expenses		569,000	569,000	437,000
044301 - A032	Communications		47,000	47,000	47,000
044301 - A033	Utilities		406,000	406,000	206,000
044301 - A038	Travel & Transportation		57,000	57,000	75,000
044301 - A039	General		59,000	59,000	109,000
044301 - A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
044301 - A052	Grants - Domestic		200,000	200,000	200,000
044301 - A06	Transfers				40,000
044301 - A063	Entertainment & Gifts				40,000
044301 - A09	Physical Assets		10,000	10,000	20,000
044301 - A096	Purchase of Plant & Machinery		5,000	5,000	10,000
044301 - A097	Purchase of Furniture & Fixture		5,000	5,000	10,000
044301 - A13	Repairs and Maintenance		44,000	44,000	65,000
044301 - A130	Transport		20,000	20,000	40,000
044301 - A131	Machinery and Equipment		20,000	20,000	20,000
044301 - A132	Furniture and Fixture		4,000	4,000	5,000
Total-	Man Power Sector in FATA		10,124,000	10,124,000	10,934,000
044301	Total-Administration		10,124,000	10,124,000	10,934,000
0443	Total-Administration		10,124,000	10,124,000	10,934,000
044	Total-Mining and Manufacturing		10,124,000	10,124,000	10,934,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
045	CONSTRUCTION AND TRANSPORT:					
0452	ROAD TRANSPORT:					
045202	HIGHWAYS, ROADS AND BRIDGES:					
PR0179	HIGHWAYS, ROADS AND BRIDGES:					
045202 - A13	Repairs and Maintenance			124,976,000	124,976,000	134,970,000
045202 - A136	Roads, Highways and Bridges			124,976,000	124,976,000	134,970,000
	Total- Highways, Roads and Bridges			124,976,000	124,976,000	134,970,000
045202	Total-Highways, Roads and Bridges			124,976,000	124,976,000	134,970,000
0452	Total-Road Transport			124,976,000	124,976,000	134,970,000
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION:					
PR0386	P.W.D. ORGANIZATION:					
045701 - A01	Employees Related Expenses			305,145,000	305,145,000	329,547,000
045701 - A011	Pay	3163	3163	192,208,000	192,208,000	188,627,000
045701 - A011-1	Pay of Officers	(96)	(96)	(18,924,000)	-18,924,000	(20,438,000)
045701 - A011-2	Pay of Other Staff	(3067)	(3067)	(173,284,000)	-173,284,000	(168,189,000)
045701 - A012	Allowances			112,937,000	112,937,000	140,920,000
045701 - A012-1	Regular Allowances			(109,291,000)	-109,291,000	(136,982,000)
045701 - A012-2	Other Allowances (Excluding T. A)			(3,646,000)	-3,646,000	(3,938,000)
045701 - A03	Operating Expenses			8,805,000	8,805,000	9,400,000
045701 - A032	Communications			962,000	962,000	1,011,000
045701 - A033	Utilities			3,167,000	3,167,000	3,237,000
045701 - A034	Occupancy Costs			260,000	260,000	281,000
045701 - A038	Travel & Transportation			2,885,000	2,885,000	3,098,000
045701 - A039	General			1,531,000	1,531,000	1,773,000
045701 - A05	Grants Subsidies and Write off Loans			1,001,000	1,001,000	1,280,000
045701 - A052	Grants - Domestic			1,001,000	1,001,000	1,280,000
045701 - A09	Physical Assets			310,000	310,000	335,000
045701 - A096	Purchase of Plant & Machinery			155,000	155,000	168,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
045701 - A097	Purchase of Furniture & Fixture		155,000	155,000	167,000
045701 - A13	Repairs and Maintenance		3,307,000	3,307,000	3,482,000
045701 - A130	Transport		2,400,000	2,400,000	2,527,000
045701 - A131	Machinery and Equipment		620,000	620,000	656,000
045701 - A132	Furniture and Fixture		287,000	287,000	299,000
Total - P.W.D. Organization			318,568,000	318,568,000	344,044,000
045701	Total-Administration		318,568,000	318,568,000	344,044,000
0457	Total-Construction (Works)		318,568,000	318,568,000	344,044,000
045	Total-Construction and Transport		443,544,000	443,544,000	479,014,000
04	Total-Economic Affairs		1,066,812,000	1,066,812,000	1,152,125,000
05	ENVIRONMENT PROTECTION:				
052	WASTE WATER MANAGEMENT:				
0521	WASTE WATER MANAGEMENT:				
052101	SEWAGE SYSTEM:				
PR0186	PUBLIC HEALTH ENGINEERING (WATER SUPPLY):				
052101 - A01	Employees Related Expenses		173,182,000	173,182,000	187,030,000
052101 - A011	Pay	1923 1923	106,363,000	106,363,000	109,235,000
052101 - A011-2	Pay of Other Staff	(1923) (1923)	(106,363,000)	-106,363,000	(109,235,000)
052101 - A012	Allowances		66,819,000	66,819,000	77,795,000
052101 - A012-1	Regular Allowances		(65,890,000)	-65,890,000	(76,792,000)
052101 - A012-2	Other Allowances (Excluding T. A)		(929,000)	-929,000	(1,003,000)
052101 - A03	Operating Expenses		230,800,000	230,800,000	249,257,000
052101 - A033	Utilities		218,700,000	218,700,000	236,189,000
052101 - A038	Travel & Transportation		7,370,000	7,370,000	7,960,000
052101 - A039	General		4,730,000	4,730,000	5,108,000
052101 - A05	Grants Subsidies and Write off Loans		600,000	600,000	648,000
052101 - A052	Grants - Domestic		600,000	600,000	648,000
052101 - A13	Repairs and Maintenance		10,000,000	10,000,000	10,801,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
052101 - A131	Machinery and Equipment		10,000,000	10,000,000	10,801,000
Total-	Public Health Engineering		414,582,000	414,582,000	447,736,000
	(Water Supply)				
052101	Total-Sewage System		414,582,000	414,582,000	447,736,000
0521	Total-Waste Water Management		414,582,000	414,582,000	447,736,000
052	Total-Waste Water Management		414,582,000	414,582,000	447,736,000
05	Total-Environment Protection		414,582,000	414,582,000	447,736,000
07	HEALTH:				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
PR0049	HEALTH DEPARTMENT				
	(HOSPITALS AND DISPENSARIES):				
073101 - A01	Employees Related Expenses		799,563,000	799,563,000	818,894,000
073101 - A011	Pay	7837 7844	491,311,000	491,311,000	501,603,000
073101 - A011-1	Pay of Officers	(822) (822)	(139,150,000)	-139,150,000	(142,877,000)
073101 - A011-2	Pay of Other Staff	(7015) (7022)	(352,161,000)	-352,161,000	(358,726,000)
073101 - A012	Allowances		308,252,000	308,252,000	317,291,000
073101 - A012-1	Regular Allowances		(298,252,000)	-298,252,000	(304,231,000)
073101 - A012-2	Other Allowances (Excluding T. A)		(10,000,000)	-10,000,000	(13,060,000)
073101 - A03	Operating Expenses		107,018,000	107,018,000	156,019,000
073101 - A032	Communications		1,857,000	1,857,000	3,041,000
073101 - A033	Utilities		24,950,000	24,950,000	25,335,000
073101 - A034	Occupancy Cost		640,000	640,000	840,000
073101 - A038	Travel & Transportation		5,993,000	5,993,000	10,787,000
073101 - A039	General		73,578,000	73,578,000	116,016,000
073101 - A05	Grants Subsidies and Write off Loans		4,900,000	4,900,000	5,600,000
073101 - A052	Grants - Domestic		4,900,000	4,900,000	5,600,000
073101 - A09	Physical Assets		1,670,000	1,670,000	1,781,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery		1,020,000	1,020,000	1,100,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
073101 - A097			650,000	650,000	680,000
073101 - A13			4,800,000	4,800,000	9,066,000
073101 - A130			2,300,000	2,300,000	3,380,000
073101 - A131			1,700,000	1,700,000	4,136,000
073101 - A132			800,000	800,000	1,550,000
Total- Health Department (Hospitals and Dispensaries)			917,951,000	917,951,000	991,360,000
PR0601 PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE :					
073101 - A05			58,830,000	58,830,000	63,535,000
073101 - A052			58,830,000	58,830,000	63,535,000
Total- President's Primary Health Care Initiative			58,830,000	58,830,000	63,535,000
073101			976,781,000	976,781,000	1,054,895,000
0731			976,781,000	976,781,000	1,054,895,000
073			976,781,000	976,781,000	1,054,895,000
074 PUBLIC HEALTH SERVICES:					
0741 PUBLIC HEALTH SERVICES:					
074101 ANTI-MALARIA:					
PR0051 ANTI-MALARIA PROGRAMME:					
074101 - - A01			20,026,000	20,026,000	21,569,000
074101 - - A011	208	208	11,686,000	11,686,000	12,936,000
074101 - - A011-2	(208)	(208)	(11,686,000)	-11,686,000	(12,936,000)
074101 - - A012			8,340,000	8,340,000	8,633,000
074101 - - A012-1			(7,820,000)	-7,820,000	(8,320,000)
074101 - - A012-2			(520,000)	-520,000	(313,000)
074101 - - A03			294,000	294,000	294,000
074101 - - A032			10,000	10,000	10,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
074101 - A033			24,000	24,000	24,000
074101 - A038			190,000	190,000	190,000
074101 - A039			70,000	70,000	70,000
074101 - A05			200,000	200,000	300,000
074101 - A052			200,000	200,000	300,000
074101 - A13			30,000	30,000	30,000
074101 - A131			20,000	20,000	20,000
074101 - A132			10,000	10,000	10,000
Total- Anti-Malaria Programme			20,550,000	20,550,000	22,193,000
074101	Total-Anti-malaria		20,550,000	20,550,000	22,193,000
0741	Total-Public Health Services		20,550,000	20,550,000	22,193,000
074	Total-Public Health Services		20,550,000	20,550,000	22,193,000

076 HEALTH ADMINISTRATION:**0761 ADMINISTRATION:****076101 ADMINISTRATION:****PR0048 HEALTH ADMN. HEALTH SERVICES :**

076101 - A01	Employees Related Expenses			6,476,000	6,476,000	6,840,000
076101 - A011	Pay	38	31	3,597,000	3,597,000	3,855,000
076101 - A011-1	Pay of Officers	(4)	(4)	(1,330,000)	-1,330,000	(1,363,000)
076101 - A011-2	Pay of Other Staff	(34)	(27)	(2,267,000)	-2,267,000	(2,492,000)
076101 - A012	Allowances			2,879,000	2,879,000	2,985,000
076101 - A012-1	Regular Allowances			(2,823,000)	-2,823,000	(2,840,000)
076101 - A012-2	Other Allowances (Excluding T. A)			(56,000)	-56,000	(145,000)
076101 - A03	Operating Expenses			215,000	215,000	339,000
076101 - A032	Communications			31,000	31,000	31,000
076101 - A033	Utilities			41,000	41,000	41,000
076101 - A034	Occupancy of Costs			81,000	81,000	
076101 - A038	Travel & Transportation			35,000	35,000	210,000
076101 - A039	General			27,000	27,000	57,000
076101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
076101 - A052	Grants - Domestic			1,000	1,000	1,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
076101 - A13	Repairs and Maintenance		25,000	25,000	74,000
076101 - A130	Transport		10,000	10,000	34,000
076101 - A131	Machinery and Equipment		10,000	10,000	30,000
076101 - A132	Furniture and Fixture		5,000	5,000	10,000
Total-	Health Admn. Health Services		6,717,000	6,717,000	7,254,000
076101	Total-Administration		6,717,000	6,717,000	7,254,000
0761	Total-Administration		6,717,000	6,717,000	7,254,000
076	Total-Health Administration		6,717,000	6,717,000	7,254,000
07	Total-Health		1,004,048,000	1,004,048,000	1,084,342,000
09	EDUCATION AFFAIRS AND SERVICES:				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
091102	PRIMARY:				
PR0215	PRIMARY EDUCATION:				
091102 - A01	Employees Related Expenses		2,094,670,000	2,094,670,000	2,268,901,000
091102 - A011	Pay	17986 17986	1,296,675,000	1,296,675,000	1,303,838,000
091102 - A011-1	Pay of Officers	(7) (7)	(5,500,000)	-5,500,000	(1,573,000)
091102 - A011-2	Pay of Other Staff	(17979) (17979)	(1,291,175,000)	-1,291,175,000	(1,302,265,000)
091102 - A012	Allowances		797,995,000	797,995,000	965,063,000
091102 - A012-1	Regular Allowances		(785,073,000)	-785,073,000	(951,041,000)
091102 - A012-2	Other Allowances (Excluding T. A)		(12,922,000)	-12,922,000	(14,022,000)
091102 - A03	Operating Expenses		43,812,000	43,812,000	40,785,000
091102 - A032	Communications		210,000	210,000	220,000
091102 - A033	Utilities		32,802,000	32,802,000	29,425,000
091102 - A038	Travel & Transportation		3,100,000	3,100,000	3,260,000
091102 - A039	General		7,700,000	7,700,000	7,880,000
091102 - A05	Grants Subsidies and Write off Loans		3,611,000	3,611,000	4,011,000
091102 - A052	Grants - Domestic		3,611,000	3,611,000	4,011,000
091102 - A09	Physical Assets		5,522,000	5,522,000	5,705,000
091102 - A094	Other Stores and Stocks		4,000,000	4,000,000	4,100,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
091102 - A097	Purchase of Furniture & Fixture		1,522,000	1,522,000	1,605,000
091102 - A13	Repairs and Maintenance		1,400,000	1,400,000	1,470,000
091102 - A132	Furniture and Fixture		1,400,000	1,400,000	1,470,000
Total- Primary Education			2,149,015,000	2,149,015,000	2,320,872,000
091102	Total-Primary		2,149,015,000	2,149,015,000	2,320,872,000
0911	Total-Pre-Primary and Primary Education Affairs and Services		2,149,015,000	2,149,015,000	2,320,872,000
091	Total-Pre-Primary and Primary Education Affairs and Services		2,149,015,000	2,149,015,000	2,320,872,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES:				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES:				
092101	SECONDARY EDUCATION:				
PR0220	SECONDARY EDUCATION:				
092101 - A01	Employees Related Expenses		1,585,342,000	1,585,342,000	1,701,676,000
092101 - A011	Pay	11001 11001	1,034,255,000	1,034,255,000	1,095,113,000
092101 - A011-1	Pay of Officers	(1893) (1893)	(324,755,000)	-324,755,000	(348,406,000)
092101 - A011-2	Pay of Other Staff	(9108) (9108)	(709,500,000)	-709,500,000	(746,707,000)
092101 - A012	Allowances		551,087,000	551,087,000	606,563,000
092101 - A012-1	Regular Allowances		(538,433,000)	-538,433,000	(589,119,000)
092101 - A012-2	Other Allowances (Excluding T. A)		(12,654,000)	-12,654,000	(17,444,000)
092101 - A03	Operating Expenses		21,943,000	21,943,000	25,046,000
092101 - A032	Communications		1,218,000	1,218,000	1,641,000
092101 - A033	Utilities		10,700,000	10,700,000	12,800,000
092101 - A038	Travel & Transportation		2,420,000	2,420,000	3,000,000
092101 - A039	General		7,605,000	7,605,000	7,605,000
092101 - A05	Grants Subsidies and Write off Loans		371,000	371,000	9,000,000
092101 - A052	Grants - Domestic		371,000	371,000	9,000,000
092101 - A09	Physical Assets		800,000	800,000	850,000
092101 - A096	Purchase of Plant & Machinery		420,000	420,000	420,000
092101 - A097	Purchase of Furniture & Fixture		380,000	380,000	430,000
092101 - A13	Repairs and Maintenance		1,100,000	1,100,000	1,700,000
092101 - A131	Machinery and Equipment		350,000	350,000	400,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
092101 - A132	Furniture and Fixture		750,000	750,000	1,300,000
Total-	Secondary Education		1,609,556,000	1,609,556,000	1,738,272,000
092101	Total-Secondary Education		1,609,556,000	1,609,556,000	1,738,272,000
0921	Total-Secondary Education Affairs and Services		1,609,556,000	1,609,556,000	1,738,272,000
092	Total-Secondary Education Affairs and Services		1,609,556,000	1,609,556,000	1,738,272,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0219	UNIVERSITY AND COLLEGES:				
093101 - A01	Employees Related Expenses		269,205,000	269,205,000	290,357,000
093101 - A011	Pay	1743 1743	184,809,000	184,809,000	186,657,000
093101 - A011-1	Pay of Officers	(926) (926)	(135,473,000)	-135,473,000	(136,828,000)
093101 - A011-2	Pay of Other Staff	(817) (817)	(49,336,000)	-49,336,000	(49,829,000)
093101 - A012	Allowances		84,396,000	84,396,000	103,700,000
093101 - A012-1	Regular Allowances		(80,764,000)	-80,764,000	(99,676,000)
093101 - A012-2	Other Allowances (Excluding T. A)		(3,632,000)	-3,632,000	(4,024,000)
093101 - A03	Operating Expenses		4,273,000	4,273,000	4,790,000
093101 - A032	Communications		302,000	302,000	319,000
093101 - A033	Utilities		2,065,000	2,065,000	2,368,000
093101 - A038	Travel & Transportation		1,250,000	1,250,000	1,365,000
093101 - A039	General		656,000	656,000	738,000
093101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	600,000
093101 - A052	Grants - Domestic		400,000	400,000	600,000
093101 - A09	Physical Assets		385,000	385,000	437,000
093101 - A096	Purchase of Plant & Machinery		85,000	85,000	105,000
093101 - A097	Purchase of Furniture & Fixture		300,000	300,000	332,000
093101 - A13	Repairs and Maintenance		700,000	700,000	768,000
093101 - A130	Transport		180,000	180,000	240,000
093101 - A131	Machinery and Equipment		240,000	240,000	244,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
093101 - A132	Furniture and Fixture		270,000	280,000	284,000
Total-	University and Colleges		274,963,000	274,963,000	296,952,000
093101	Total-General Universities/Colleges/ Institutes		274,963,000	274,963,000	296,952,000
0931	Total-Tertiary Education Affairs and Services		274,963,000	274,963,000	296,952,000
093	Total-Tertiary Education Affairs and Services		274,963,000	274,963,000	296,952,000

096 ADMINISTRATION:**0961 ADMINISTRATION:****096101 SECRETARIAT/POLICY/CURRICULUM:****MW0073 GRANT-IN-AID TO CADET COLLEGE RAZMAK :**

096101 - A05	Grants Subsidies and Write off Loans		39,856,000	39,856,000	43,043,000
096101 - A052	Grants-Domestic		39,856,000	39,856,000	43,043,000
Total-	Grant in Aid to Cadet College, Razmak		39,856,000	39,856,000	43,043,000

MW0074 TOCHI PUBLIC SCHOOL MIRAN SHAH

096101 - A05	Grants Subsidies and Write off Loans		671,000	671,000	725,000
096101 - A052	Grants-Domestic		671,000	671,000	725,000
Total-	Tochi Public School Miran Shah		671,000	671,000	725,000

PR0213 EDUCATION - DIRECTION :

096101 - A01	Employees Related Expenses		21,379,000	21,379,000	23,571,000
096101 - A011	Pay	96 96	12,326,000	12,326,000	12,639,000
096101 - A011-1	Pay of Officers	(22) (22)	(5,384,000)	-5,384,000	(5,592,000)
096101 - A011-2	Pay of Other Staff	(74) (74)	(6,942,000)	-6,942,000	(7,047,000)
096101 - A012	Allowances		9,053,000	9,053,000	10,932,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
096101 - A012-1			Regular Allowances	(8,203,000)	-8,203,000	(10,382,000)
096101 - A012-2			Other Allowances (Excluding T. A)	(850,000)	-850,000	(550,000)
096101 - A03			Operating Expenses	3,329,000	3,329,000	3,291,000
096101 - A032			Communications	321,000	321,000	271,000
096101 - A033			Utilities	688,000	688,000	690,000
096101 - A034			Occupancy of Costs	445,000	445,000	413,000
096101 - A038			Travel & Transportation	647,000	647,000	659,000
096101 - A039			General	1,228,000	1,228,000	1,258,000
096101 - A05			Grants Subsidies and Write off Loans	201,000	201,000	1,000
096101 - A052			Grants - Domestic	201,000	201,000	1,000
096101 - A13			Repairs and Maintenance	267,000	267,000	326,000
096101 - A130			Transport	155,000	155,000	175,000
096101 - A131			Machinery and Equipment	71,000	71,000	80,000
096101 - A132			Furniture and Fixture	41,000	41,000	41,000
096101 - A137			Computer Equipment			30,000
Total-			Education - Direction	25,176,000	25,176,000	27,189,000

PR0214 EDUCATION INSPECTION:

096101 - A01			Employees Related Expenses	38,823,000	38,823,000	42,104,000
096101 - A011	Pay	176	176	25,454,000	25,454,000	26,094,000
096101 - A011-1	Pay of Officers	(60)	(60)	(14,338,000)	-14,338,000	(14,505,000)
096101 - A011-2	Pay of Other Staff	(116)	(116)	(11,116,000)	-11,116,000	(11,589,000)
096101 - A012	Allowances			13,369,000	13,369,000	16,010,000
096101 - A012-1	Regular Allowances			(12,479,000)	-12,479,000	(15,030,000)
096101 - A012-2	Other Allowances (Excluding T. A)			(890,000)	-890,000	(980,000)
096101 - A03			Operating Expenses	3,063,000	3,063,000	3,178,000
096101 - A032	Communications			397,000	397,000	402,000
096101 - A033	Utilities			1,279,000	1,279,000	1,267,000
096101 - A034	Occupancy Costs			104,000	104,000	104,000
096101 - A038	Travel & Transportation			753,000	753,000	849,000
096101 - A039	General			530,000	530,000	556,000
096101 - A05			Grants Subsidies and Write off Loans	11,000	11,000	11,000
096101 - A052	Grants - Domestic			11,000	11,000	11,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101 - A09	Physical Assets		120,000	120,000	96,000
096101 - A096	Purchase of Plant & Machinery		60,000	60,000	33,000
096101 - A097	Purchase of Furniture & Fixture		60,000	60,000	63,000
096101 - A13	Repairs and Maintenance		350,000	350,000	366,000
096101 - A130	Transport		220,000	220,000	230,000
096101 - A131	Machinery and Equipment		90,000	90,000	92,000
096101 - A132	Furniture and Fixture		40,000	40,000	44,000
	Total-Education Inspection		42,367,000	42,367,000	45,755,000
PR0218 DIRECTORATE TECHNICAL EDUCATION :					
096101 - A01	Employees Related Expenses		277,000	277,000	305,000
096101 - A011	Pay	1 1	157,000	157,000	161,000
096101 - A011-2	Pay of Other Staff	(1) (1)	(157,000)	-157,000	(161,000)
096101 - A012	Allowances		120,000	120,000	144,000
096101 - A012-1	Regular Allowances		(100,000)	-100,000	(131,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(20,000)	-20,000	(13,000)
096101 - A03	Operating Expenses		10,000	10,000	5,000
096101 - A038	Travel & Transportation		10,000	10,000	5,000
	Total- Directorate Technical Education		287,000	287,000	310,000
TW0005 GRANT IN AID TO ZAM PUBLIC SCHOOL TANK:					
096101 - A05	Grants Subsidies and Write off Loans		671,000	671,000	725,000
096101 - A052	Grants-Domestic		671,000	671,000	725,000
	Total- Grant in aid to Zam Public School Tank		671,000	671,000	725,000
TW0006 GRANT IN AID TO MUSA NIKA PUBLIC SCHOOL WANA:					
096101 - A05	Grants Subsidies and Write off Loans		671,000	671,000	725,000
096101 - A052	Grants-Domestic		671,000	671,000	725,000
	Total- Grant in aid to Musa Nika Public School Wana		671,000	671,000	725,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101	Total-Secretariat/Policy/Curriculum		109,699,000	109,699,000	118,472,000
0961	Total-Administration		109,699,000	109,699,000	118,472,000
096	Total-Administration		109,699,000	109,699,000	118,472,000
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS:				
PR0259	GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT COMMERCIAL INSTITUTES & GOVERNMENT VOCATIONAL INSTITUTES:				
097120 - A01	Employees Related Expenses		107,331,000	107,331,000	115,987,000
097120 - A011	Pay	679 679	66,822,000	66,822,000	70,037,000
097120 - A011-1	Pay of Officers	(194) (194)	(34,973,000)	-34,973,000	(36,358,000)
097120 - A011-2	Pay of Other Staff	(485) (485)	(31,849,000)	-31,849,000	(33,679,000)
097120 - A012	Allowances		40,509,000	40,509,000	45,950,000
097120 - A012-1	Regular Allowances		(39,292,000)	-39,292,000	(44,584,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(1,217,000)	-1,217,000	(1,366,000)
097120 - A03	Operating Expenses		3,369,000	3,369,000	3,706,000
097120 - A032	Communications		245,000	245,000	259,000
097120 - A033	Utilities		1,975,000	1,975,000	2,086,000
097120 - A034	Occupancy Costs		1,000	1,000	
097120 - A038	Travel & Transportation		648,000	648,000	720,000
097120 - A039	General		500,000	500,000	641,000
097120 - A05	Grants Subsidies and Write off Loans		1,200,000	1,200,000	1,100,000
097120 - A052	Grants-Domestic		1,200,000	1,200,000	1,100,000
097120 - A09	Physical Assets		5,000	5,000	6,000
097120 - A096	Purchase of Plant & Machinery		5,000	5,000	6,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
097120 - A13	Repairs and Maintenance		382,000	382,000	467,000
097120 - A130	Transport		40,000	40,000	100,000
097120 - A131	Machinery and Equipment		212,000	212,000	217,000
097120 - A132	Furniture and Fixture		130,000	130,000	150,000
Total-	Government Special Schools Government, Commercial Institutes & Governement Vocational Institutes		112,287,000	112,287,000	121,266,000
097120	Total-Others		112,287,000	112,287,000	121,266,000
0971	Total-Education Affairs, Services not elsewhere Classified		112,287,000	112,287,000	121,266,000
097	Total-Education Affairs, Services not elsewhere Classified		112,287,000	112,287,000	121,266,000
09	Total-Education Affairs and Services		4,255,520,000	4,255,520,000	4,595,834,000

10 SOCIAL PROTECTION:**108 OTHERS****1081 OTHERS:****108104 ZAKAT AND USHR:****PR0636 ZAKAT AND USHR DEPARTMENT, FATA:**

108104 - A01	Employees Related Expenses		3,354,000	3,354,000	3,474,000
108104 - A011	Pay	12 12	1,850,000	1,850,000	1,477,000
108104 - A011-1	Pay of Officers	(3) (3)	(1,000,000)	-1,000,000	(979,000)
108104 - A011-2	Pay of Other Staff	(9) (9)	(850,000)	-850,000	(498,000)
108104 - A012	Allowances		1,504,000	1,504,000	1,997,000
108104 - A012-1	Regular Allowances		(1,364,000)	-1,364,000	(1,931,000)
108104 - A012-2	Other Allowances (Excluding T. A)		(140,000)	-140,000	(66,000)
108104 - A03	Operating Expenses		480,000	480,000	647,000
108104 - A032	Communications		170,000	170,000	180,000
108104 - A033	Utilities		4,000	4,000	4,000

NO. 115.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
108104 - A034			130,000
108104 - A038	233,000	233,000	249,000
108104 - A039	73,000	73,000	84,000
108104 - A09	3,000	3,000	3,000
108104 - A095	1,000	1,000	1,000
108104 - A096	1,000	1,000	1,000
108104 - A097	1,000	1,000	1,000
108104 - A13	40,000	40,000	63,000
108104 - A130	25,000	25,000	48,000
108104 - A131	10,000	10,000	10,000
108104 - A132	5,000	5,000	5,000
Total- Zakat and Ushr Department FATA	3,877,000	3,877,000	4,187,000
108104 Total-Zakat and Ushr	3,877,000	3,877,000	4,187,000
1081 Total- Others	3,877,000	3,877,000	4,187,000
108 Total-Others	3,877,000	3,877,000	4,187,000
1'0 Total-Social Protection	3,877,000	3,877,000	4,187,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	7,585,351,000	9,687,351,000	8,191,952,000
TOTAL-DEMAND	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	-3,749,000	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
BR0007 AMIR OF BAHAWALPUR:			
019120 - A01	Employee's Related Expenses	1,600,000	1,600,000
019120 - A012	Allowances	1,600,000	1,600,000
019120 - A012-2	Other Allowances (Excluding T. A)	(1,600,000)	(1,600,000)
	Total- Amir of Bahawalpur	1,600,000	1,600,000
019120	Total-Others	1,600,000	1,600,000
0191	Total-General Public Services not elsewhere defined	1,600,000	1,600,000
019	Total-General Public Services not elsewhere defined	1,600,000	1,600,000
01	Total-General Public Service	1,600,000	1,600,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	1,600,000	1,600,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
CL0009	MAINTENANCE ALLOWANCES TO EX-RULERS: (EX-MEHTAR OF CHITRAL)		
019120 - A01	Employee's Related Expenses	86,000	86,000
019120 - A012	Allowances	86,000	86,000
019120 - A012-2	Other Allowances (Excluding T. A)	(86,000)	(86,000)
Total-	Maintenance Allowances to Ex-Rulers (Ex-Mehtar of Chitral)	86,000	86,000
DP0003	DEPENDENTS OF EX-NAWAB OF DIR:		
019120 - A01	Employee's Related Expenses	23,000	20,000
019120 - A012	Allowances	23,000	20,000
019120 - A012-2	Other Allowances (Excluding T. A)	(23,000)	(20,000)
Total-	Dependents of Ex-Nawab of Dir	23,000	20,000
DP0022	WIDOW OF EX-NAWAB OF DIR:		
019120 - A01	Employee's Related Expenses		337,000
019120 - A012	Allowances		337,000
019120 - A012-2	Other Allowances (Excluding T. A)		(337,000)
Total-	Widow of Ex-Nawab of Dir		337,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.

**SW0003 MAINTENANCE ALLOWANCES TO EX-RULERS:
(EX-WALI OF SWAT)**

019120 - A01	Employee's Related Expenses	950,000	950,000	950,000
019120 - A012	Allowances	950,000	950,000	950,000
019120 - A012-2	Other Allowances (Excluding T. A)	(950,000)	-950,000	(950,000)
Total-	Maintenance Allowances to Ex-Rulers (Ex-Wali of Swat)	950,000	950,000	950,000
019120	Total-Others	1,059,000	1,059,000	1,393,000
0191	Total-General Public Services not elsewhere defined	1,059,000	1,059,000	1,393,000
019	Total-General Public Services not elsewhere defined	1,059,000	1,059,000	1,393,000
01	Total-General Public Service	1,059,000	1,059,000	1,393,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Peshawar	1,059,000	1,059,000	1,393,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019120 OTHERS:

**KA0221 MAINTENANCE ALLOWANCES TO EX-RULERS
(H. H. THE MIR OF KHAIRPUR):**

019120 - A01	Employee's Related Expenses	1,000,000	1,000,000	1,000,000
019120 - A012	Allowances	1,000,000	1,000,000	1,000,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.			
019120 - A012-2 Other Allowances (Excluding T. A)	(1,000,000)	-1,000,000	(1,000,000)
Total- Maintenance Allowances to Ex-Rulers (H. H. The Mir of Khairpur)	1,000,000	1,000,000	1,000,000
019120 Total-Others	1,000,000	1,000,000	1,000,000
0191 Total-General Public Services not elsewhere defined	1,000,000	1,000,000	1,000,000
019 Total-General Public Services not elsewhere defined	1,000,000	1,000,000	1,000,000
01 Total-General Public Service	1,000,000	1,000,000	1,000,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	1,000,000	1,000,000	1,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019120 OTHERS:

**QA0067 MAINTENANCE ALLOWANCES TO EX-RULERS:
DEPENDENTS OF LATE NAWAB OF MAKHRAN**

019120 - A01 Employee's Related Expenses	49,000	49,000	48,000
019120 - A012 Allowances	49,000	49,000	48,000
019120 - A012-2 Other Allowances (Excluding T. A)	(49,000)	-49,000	(48,000)
Total- Maintenance Allowances to Ex-Rulers Dependents of Late Nawab of Makran	49,000	49,000	48,000

**QA0068 MAINTENANCE ALLOWANCES TO EX-RULERS:
DEPENDENTS OF LATE H.H. KHAN OF KALAT**

019120 - A01 Employees Related Expenses	41,000	41,000	41,000
--	---------------	---------------	---------------

NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.				
019120	- A012 Allowances	41,000	41,000	41,000
019120	- A012-2 Other Allowances (Excluding T. A)	(41,000)	-41,000	(41,000)
Total- Maintenance Allowances to Ex-Rulers Dependents of Late H.H. Khan of Kalat		41,000	41,000	41,000
019120	Total-Others	90,000	90,000	89,000
0191	Total-General Public Services not elsewhere defined	90,000	90,000	89,000
019	Total-General Public Services not elsewhere defined	90,000	90,000	89,000
01	Total-General Public Service	90,000	90,000	89,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta		90,000	90,000	89,000
TOTAL-DEMAND		3,749,000	3,749,000	4,082,000

Details of recoveries adjusted in the accounts in reduction of expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
(90001)	Amount Recoverable from the Government of Punjab	-1,600,000	-1,600,000	-1,600,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore		-1,600,000	-1,600,000	-1,600,000

**NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
(90003)	Amount Recoverable from the Government of Khyber Pakhtunkhwa	-950,000	-950,000
(90006)	Recovery from Government of Khyber Pakhtunkhwa Peshawar	-86,000	-86,000
(90007)	Recovery from Government of Khyber Pakhtunkhwa Peshawar	-23,000	-20,000
(90008)	Recovery (Widow o Ex-Nawab of Dir), Recoverable from Governemnt of Khyber Pakhtunkhwa Peshawar		-337,000
019120	Total-Others	-1,059,000	-1,393,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Peshawar	-1,059,000	-1,393,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
(90002)	Amount Recoverable from the Government of Sindh	-1,000,000	-1,000,000
019120	Total-Others	-1,000,000	-1,000,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Karachi	-1,000,000	-1,000,000

NO. 116.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
(90004)	Amount Recoverable from the Government of Balochistan	-41,000	-41,000	-41,000
(90005)	Recovery from Government of Balochistan	-49,000	-49,000	-48,000
019120	Total- Others	-90,000	-90,000	-89,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Quetta	-90,000	-90,000	-89,000
Total-	Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	-35,912,000	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	-67,715,000	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	-58,406,000	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	-7,294,000	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107103	REFUGEES RELIEF:				
ID1493	CHIEF COMMISSIONERATE AFGHAN REFUGEES, ISLAMABAD :				
107103 - A01	Employees Related Expenses		9,306,000	9,306,000	11,372,000
107103 - A011	Pay	50 52	6,032,000	6,032,000	6,295,000
107103 - A011-1	Pay of Officers	(9) (11)	(2,658,000)	-2,658,000	(3,140,000)
107103 - A011-2	Pay of Other Staff	(41) (41)	(3,374,000)	-3,374,000	(3,155,000)
107103 - A012	Allowances		3,274,000	3,274,000	5,077,000
107103 - A012-1	Regular Allowances		(3,003,000)	-3,003,000	(4,779,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(271,000)	-271,000	(298,000)
107103 - A03	Operating Expenses		1,840,000	1,840,000	1,822,000
107103 - A032	Communications		46,000	46,000	46,000
107103 - A033	Utilities		44,000	44,000	27,000
107103 - A034	Occupancy Costs		1,120,000	1,120,000	1,120,000
107103 - A038	Travel & Transportation		563,000	563,000	562,000
107103 - A039	General		67,000	67,000	67,000
107103 - A04	Employee's Retirement Benefits				77,000
107103 - A041	Pension				77,000
107103 - A05	Grants Subsidies and Write off Loans				1,000
107103 - A052	Grants-Domestic				1,000
107103 - A06	Transfers		44,000	44,000	4,000
107103 - A063	Entertainments & Gifts		44,000	44,000	4,000
107103 - A09	Physical Assets		1,000	1,000	1,000
107103 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
107103 - A13	Repairs and Maintenance		66,000	66,000	106,000
107103 - A130	Transport		64,000	64,000	104,000
107103 - A131	Machinery and Equipment		1,000	1,000	1,000
107103 - A132	Furniture and Fixtures		1,000	1,000	1,000
Total-	Chief Commissionerate Afghan Refugees, Islamabad		11,257,000	11,257,000	13,383,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
107103	Total-Refugees Relief		11,257,000	11,257,000	13,383,000
1071	Total-Administration		11,257,000	11,257,000	13,383,000
107	Total-Administration		11,257,000	11,257,000	13,383,000
10	Total-Social Protection		11,257,000	11,257,000	13,383,000
Total-	Accountant General Pakistan Revenues		11,257,000	11,257,000	13,383,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

10 SOCIAL PROTECTION:

107 ADMINISTRATION:

1071 ADMINISTRATION:

107103 REFUGEES RELIEF:

LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

107103 - A01	Employees Related Expenses			9,767,000	10,997,000	12,020,000
107103 - A011	Pay	67	67	5,911,000	5,756,000	6,666,000
107103 - A011-1	Pay of Officers	(3)	(2)	(960,000)	-947,000	(1,103,000)
107103 - A011-2	Pay of Other Staff	(64)	(65)	(4,951,000)	-4,809,000	(5,563,000)
107103 - A012	Allowances			3,856,000	5,241,000	5,354,000
107103 - A012-1	Regular Allowances			(3,625,000)	-5,085,000	(5,104,000)
107103 - A012-2	Other Allowances (excluding T. A)			(231,000)	-156,000	(250,000)
107103 - A03	Operating Expenses			762,000	1,004,000	1,030,000
107103 - A032	Communications			75,000	75,000	80,000
107103 - A033	Utilities			125,000	125,000	114,000
107103 - A034	Occupancy Costs			262,000	504,000	575,000
107103 - A038	Travel & Transportation			236,000	236,000	186,000
107103 - A039	General			64,000	64,000	75,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
107103- - A13	Repairs and Maintenance		20,000	20,000	20,000
107103- - A130	Transport		20,000	20,000	20,000
Total-	Afghan Refugees Organization in Punjab		10,549,000	12,021,000	13,070,000
107103	Total-Refugees Relief		10,549,000	12,021,000	13,070,000
1071	Total-Administration		10,549,000	12,021,000	13,070,000
107	Total-Administration		10,549,000	12,021,000	13,070,000
10	Total-Social Protection		10,549,000	12,021,000	13,070,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore		10,549,000	12,021,000	13,070,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

10 SOCIAL PROTECTION:
 107 ADMINISTRATION:
 1071 ADMINISTRATION:
 107103 REFUGEES RELIEF:

PR0282 AFGHAN REFUGEES ORGANIZATION IN
KHYBER PAKHTUNKHWA:

107103 - A01	Employees Related Expenses		123,319,000	131,719,000	128,830,000
107103 - A011	Pay	679 663	78,149,000	82,849,000	64,396,000
107103 - A011-1	Pay of Officers	(91) (88)	(25,185,000)	-27,685,000	(19,227,000)
107103 - A011-2	Pay of Other Staff	(588) (575)	(52,964,000)	-55,164,000	(45,169,000)
107103 - A012	Allowances		45,170,000	48,870,000	64,434,000
107103 - A012-1	Regular Allowances		(40,738,000)	-43,538,000	(58,527,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(4,432,000)	-5,332,000	(5,907,000)

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
107103 - A03 Operating Expenses	6,374,000	16,078,000	12,420,000
107103 - A032 Communications	887,000	1,250,000	1,000,000
107103 - A033 Utilities	1,885,000	4,450,000	3,970,000
107103 - A034 Occupancy Costs	222,000	222,000	927,000
107103 - A038 Travel & Transportation	2,337,000	6,022,000	4,642,000
107103 - A039 General	1,043,000	4,134,000	1,881,000
107103 - A06 Transfers	1,000	1,000	17,000
107103 - A063 Entertainments & Gifts	1,000	1,000	17,000
107103 - A09 Physical Assets	166,000	466,000	1,320,000
107103 - A096 Purchase of Plant & Machinery	166,000	266,000	800,000
107103 - A097 Purchase of Furniture & Fixture		200,000	520,000
107103 - A13 Repairs and Maintenance	1,648,000	3,048,000	3,200,000
107103 - A130 Transport	1,022,000	1,800,000	2,300,000
107103 - A131 Machinery and Equipment	311,000	848,000	350,000
107103 - A132 Furniture and Fixtures	315,000	400,000	550,000
Total- Afghan Refugees Organization in Khyber Pakhtunkhwa	131,508,000	151,312,000	145,787,000
PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES:			
107103 - A03 Operating Expenses	33,110,000	33,110,000	35,757,000
107103 - A039 General	33,110,000	33,110,000	35,757,000
Total- Maintenance Allowance for Afghan Refugees	33,110,000	33,110,000	35,757,000
107103 Total-Refugees Relief	164,618,000	184,422,000	181,544,000
1071 Total-Administration	164,618,000	184,422,000	181,544,000
107 Total-Administration	164,618,000	184,422,000	181,544,000
10 Total-Social Protection	164,618,000	184,422,000	181,544,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar	164,618,000	184,422,000	181,544,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107103	REFUGEES RELIEF:				
QA0069 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN :					
107103 - A01	Employees Related Expenses		12,184,000	17,305,000	14,958,000
107103 - A011	Pay	54 53	7,146,000	8,990,000	7,407,000
107103 - A011-1	Pay of Officers	(16) (11)	(2,795,000)	-4,622,000	(2,878,000)
107103 - A011-2	Pay of Other Staff	(38) (42)	(4,351,000)	-4,368,000	(4,529,000)
107103 - A012	Allowances		5,038,000	8,315,000	7,551,000
107103 - A012-1	Regular Allowances		(3,836,000)	-6,780,000	(6,116,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(1,202,000)	-1,535,000	(1,435,000)
107103 - A03	Operating Expenses		1,317,000	550,000	953,000
107103 - A032	Communications		174,000	17,000	17,000
107103 - A033	Utilities		66,000	74,000	185,000
107103 - A034	Occupancy Costs		695,000		
107103 - A038	Travel & Transportation		360,000	430,000	610,000
107103 - A039	General		22,000	29,000	141,000
107103 - A06	Transfers		1,000		37,000
107103 - A063	Entertainments & Gifts		1,000		37,000
107103 - A09	Physical Assets		17,000	60,000	60,000
107103 - A095	Purchase of Transport		17,000		
107103 - A096	Purchase of Plant & Machinery			30,000	30,000
107103 - A097	Purchase of Furniture & Fixture			30,000	30,000
107103 - A13	Repairs and Maintenance		148,000	146,000	287,000
107103 - A130	Transport		73,000	123,000	200,000
107103 - A131	Machinery and Equipment		64,000	15,000	52,000
107103 - A132	Furniture and Fixtures		11,000	8,000	35,000
Total-	Afghan Refugees Organization in Balochistan		13,667,000	18,061,000	16,295,000

NO. 117.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.			
107103 Total-Refugees Relief	13,667,000	18,061,000	16,295,000
1071 Total-Administration	13,667,000	18,061,000	16,295,000
107 Total-Administration	13,667,000	18,061,000	16,295,000
10 Total-Social Protection	13,667,000	18,061,000	16,295,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	13,667,000	18,061,000	16,295,000
TOTAL-DEMAND	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	-16,034,000	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	-10,415,000	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	-12,469,000	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	-3,034,000	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-2011		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047220	OTHERS :					
ID2018	TEXTILE INDUSTRY DIVISION					
	(MAIN SECRETARIAT) :					
047220 - A01	Employees Related Expenses			29,980,000	29,980,000	36,352,000
047220 - A011	Pay	112	128	19,287,000	19,287,000	22,687,000
047220 - A011-1	Pay of Officers	(26)	(30)	(12,903,000)	-12,903,000	(14,553,000)
047220 - A011-2	Pay of Other Staff	(86)	(98)	(6,384,000)	-6,384,000	(8,134,000)
047220 - A012	Allowances			10,693,000	10,693,000	13,665,000
047220 - A012-1	Regular Allowances			(7,884,000)	-7,884,000	(10,056,000)
047220 - A012-2	Other Allowances (excluding TA)			(2,809,000)	-2,809,000	(3,609,000)
047220 - A03	Operating Expenses			11,170,000	12,170,000	19,769,000
047220 - A032	Communications			1,756,000	1,756,000	4,056,000
047220 - A033	Utilities			1,060,000	2,060,000	1,260,000
047220 - A034	Occupancy Costs			2,806,000	2,806,000	5,109,000
047220 - A036	Motor Vehicles			80,000	80,000	70,000
047220 - A038	Travel & Transportation			3,904,000	3,904,000	6,204,000
047220 - A039	General			1,564,000	1,564,000	3,070,000
047220 - A04	Employees Retirement Benefits			100,000	100,000	100,000
047220 - A041	Pension			100,000	100,000	100,000
047220 - A06	Transfers			700,000	700,000	700,000
047220 - A063	Entertainments and Gifts			700,000	700,000	700,000
047220 - A09	Physical Assets			2,029,000	1,029,000	3,729,000
047220 - A092	Computer Equipment			100,000	100,000	300,000
047220 - A095	Purchase of Transport			1,829,000	809,000	3,029,000
047220 - A096	Purchase of Plant & Machinery			80,000	100,000	200,000
047220 - A097	Purchase of Furniture & Fixture			20,000	20,000	200,000
047220 - A13	Repairs and Maintenance			1,000,000	1,000,000	1,500,000
047220 - A130	Transport			620,000	620,000	750,000
047220 - A131	Machinery and Equipment			100,000	100,000	100,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
047220 - A132	Furniture and Fixture	30,000	30,000	100,000
047220 - A133	Buildings and Structure	50,000	50,000	100,000
047220 - A137	Computer Equipment	200,000	200,000	450,000
Total -	Textile Industry Division (Main Secretariat)	44,979,000	44,979,000	62,150,000
ID2349 DISCRETIONARY GRANT BY THE MINISTER :				
047220 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
047220 - A052	Grants - Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister	600,000	600,000	600,000
047220	Total - Others	45,579,000	45,579,000	62,750,000
0472	Total - Others Industries	45,579,000	45,579,000	62,750,000
047	Total - Others Industries	45,579,000	45,579,000	62,750,000
04	Total - Economic Affairs	45,579,000	45,579,000	62,750,000
	Total-Accountant General Pakistan Revenues	45,579,000	45,579,000	62,750,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047220 OTHERS :

FD0045 TEXTILE COMMISSIONER'S ORGANIZATION,
REGIONAL OFFICE, FAISALABAD :

047220 - A01	Employees Related Expenses			554,000	554,000	613,000
047220 - A011	Pay	4	4	306,000	306,000	346,000
047220 - A011-1	Pay of Officers	(1)	(1)	(131,000)	-131,000	(142,000)
047220 - A011-2	Pay of Other Staff	(3)	(3)	(175,000)	-175,000	(204,000)
047220 - A012	Allowances			248,000	248,000	267,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
047220 - A012-1 Regular Allowances	(224,000)	-224,000	(243,000)
047220 - A012-2 Other Allowances (excluding TA)	(24,000)	-24,000	(24,000)
047220 - A03 Operating Expenses	351,000	351,000	427,000
047220 - A032 Communications	65,000	65,000	71,000
047220 - A033 Utilities	34,000	34,000	40,000
047220 - A034 Occupancy Costs	139,000	139,000	51,000
047220 - A036 Motor Vehicles			25,000
047220 - A037 Consultancy and Contractual Work			1,000
047220 - A038 Travel & Transportation	51,000	51,000	101,000
047220 - A039 General	62,000	62,000	138,000
047220 - A04 Employee's Retirement Benefits			1,000
047220 - A041 Pension			1,000
047220 - A05 Grants Subsidies and Write off Loans			1,000
047220 - A052 Grants-Domestic			1,000
047220 - A06 Transfers	5,000	5,000	5,000
047220 - A063 Entertainments and Gifts	5,000	5,000	5,000
047220 - A09 Physical Assets	72,000	72,000	884,000
047220 - A092 Computer Equipment	50,000	50,000	62,000
047220 - A095 Purchase of Transport	1,000	1,000	801,000
047220 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
047220 - A097 Purchase of Furniture and Fixture	20,000	20,000	20,000
047220 - A13 Repairs and Maintenance	18,000	18,000	69,000
047220 - A130 Transport	1,000	1,000	26,000
047220 - A131 Machinery and Equipment	5,000	5,000	20,000
047220 - A132 Furniture and Fixture	12,000	12,000	22,000
047220 - A133 Buildings and Structure			1,000
Total - Textile Commissioner's Organization, Regional Office, Faisalabad	1,000,000	1,000,000	2,000,000

MN0229 PAKISTAN COTTON STANDARDS INSTITUTE,
REGIONAL OFFICE, MULTAN :

047220 - A05 Grants Subsidies and Write off Loans			17,493,000
047220 - A052 Grants-Domestic			17,493,000
Total - Pakistan Cotton Standards Institute Regional Office, Multan			17,493,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
047220 Total - Others	1,000,000	1,000,000	19,493,000
0472 Total - Others Industries	1,000,000	1,000,000	19,493,000
047 Total - Others Industries	1,000,000	1,000,000	19,493,000
04 Total - Economic Affairs	1,000,000	1,000,000	19,493,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	1,000,000	1,000,000	19,493,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047220 OTHERS :

KA0550 PAKISTAN COTTON STANDRD INSTITUTE
KARACHI :

047220 - A05 Grants Subsidies and Write off Loans	47,000,000	47,000,000	22,990,000
047220 - A052 Grants - Domestic	47,000,000	47,000,000	22,990,000
Total - Pakistan Cotton Standard Institute, Karachi	47,000,000	47,000,000	22,990,000

KA0551 TEXTILE COMMISSIONER'S ORGANIZATION,
HEAD OFFICE, KARACHI :

047220 - A01 Employees Related Expenses	11,418,000	11,418,000	12,954,000
047220 - A011 Pay	59 58 6,856,000	6,856,000	7,120,000
047220 - A011-1 Pay of Officers	(16) (14) (3,000,000)	-3,000,000	(3,160,000)
047220 - A011-2 Pay of Other Staff	(43) (44) (3,856,000)	-3,856,000	(3,960,000)
047220 - A012 Allowances	4,562,000	4,562,000	5,834,000
047220 - A012-1 Regular Allowances	(4,361,000)	-4,361,000	(5,402,000)
047220 - A012-2 Other Allowances (excluding TA)	(201,000)	-201,000	(432,000)
047220 - A03 Operating Expenses	4,255,000	4,255,000	6,308,000
047220 - A032 Communications	449,000	449,000	700,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
047220 - A033	Utilities	270,000	270,000	716,000
047220 - A034	Occupancy Costs	2,430,000	2,430,000	2,630,000
047220 - A037	Consultancy and Contractual Work	50,000	50,000	90,000
047220 - A038	Travel & Transportation	742,000	742,000	1,326,000
047220 - A039	General	314,000	314,000	846,000
047220 - A04	Employee's Retirement Benefits	1,000	1,000	1,000
047220 - A041	Pension	1,000	1,000	1,000
047220 - A05	Grants Subsidies and Write off Loans	1,000	1,000	201,000
047220 - A052	Grants- Domestic	1,000		200,000
047220 - A053	Write Off Loans / Advances		1,000	1,000
047220 - A06	Transfers	30,000	30,000	60,000
047220 - A063	Entertainments and Gifts	30,000	30,000	60,000
047220 - A09	Physical Assets	1,210,000	1,210,000	911,000
047220 - A092	Computer Equipment	120,000	120,000	420,000
047220 - A095	Purchase of Transport	1,000,000	1,000,000	1,000
047220 - A096	Purchase of Plant & Machinery	60,000	60,000	310,000
047220 - A097	Purchase of Furniture & Fixture	30,000	30,000	180,000
047220 - A13	Repairs and Maintenance	85,000	85,000	1,240,000
047220 - A130	Transport	40,000	40,000	200,000
047220 - A131	Machinery and Equipment	30,000	30,000	150,000
047220 - A132	Furniture and Fixture	15,000	15,000	120,000
047220 - A133	Buildings and Structure			770,000
Total -	Textile Commissioner's Organization, Head Office, Karachi	17,000,000	17,000,000	21,675,000
SK0137 PAKISTAN COTTON STANDARDS INSTITUTE, REGIONAL OFFICE, SUKKUR :				
047220 - A05	Grants Subsidies and Write off Loans			14,217,000
047220 - A052	Grants-Domestic			14,217,000
Total -	Pakistan Cotton Standards Institute Regional Office, Sukkur			14,217,000

NO. 118.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
047220 Total - Others	64,000,000	64,000,000	58,882,000
0472 Total - Others Industries	64,000,000	64,000,000	58,882,000
047 Total - Others Industries	64,000,000	64,000,000	58,882,000
04 Total - Economic Affairs	64,000,000	64,000,000	58,882,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	64,000,000	64,000,000	58,882,000
TOTAL - DEMAND	110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- 238,328

NO. 119_TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION**.

Voted Rs. 130,233,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	-15,482,000	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	-13,229,000	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	-13,968,000	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	-2,301,000	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047202	TOURISM :					
ID0201	DEPARTMENT OF TOURIST SERVICES					
	ISLAMABAD :					
047202 - A01	Employees Related Expenses			6,150,000	6,150,000	7,800,000
047202 - A011	Pay	36 36		4,000,000	4,000,000	4,600,000
047202 - A011-1	Pay of Officers	(11) (11)		(2,000,000)	-2,000,000	(2,500,000)
047202 - A011-2	Pay of Other Staff	(25) (25)		(2,000,000)	-2,000,000	(2,100,000)
047202 - A012	Allowances			2,150,000	2,150,000	3,200,000
047202 - A012-1	Regular Allowances			(1,900,000)	-1,900,000	(2,900,000)
047202 - A012-2	Other Allowances (Excluding TA)			(250,000)	-250,000	(300,000)
047202 - A03	Operating Expenses			3,090,000	3,090,000	3,113,000
047202 - A032	Communications			300,000	300,000	430,000
047202 - A033	Utilities			200,000	200,000	200,000
047202 - A034	Occupancy Costs			1,680,000	1,680,000	1,403,000
047202 - A038	Travel & Transportation			760,000	760,000	830,000
047202 - A039	General			150,000	150,000	250,000
047202 - A09	Physical Assets			180,000	180,000	123,000
047202 - A092	Computer Equipment			80,000	80,000	63,000
047202 - A095	Purchase of Transport			70,000	70,000	10,000
047202 - A096	Purchase of Plant & Machinery			20,000	20,000	30,000
047202 - A097	Purchase of Furniture and Fixture			10,000	10,000	20,000
047202 - A13	Repairs and Maintenance			100,000	100,000	120,000
047202 - A130	Transport			40,000	40,000	50,000
047202 - A131	Machinery and Equipment			40,000	40,000	50,000
047202 - A132	Furniture and Fixture			20,000	20,000	20,000
Total -	Department of Tourist Services					
	Islamabad :			9,520,000	9,520,000	11,156,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID2045 MAIN SECRETARIAT :						
047202 - A01	Employees Related Expenses			25,000,000	25,000,000	31,356,000
047202 - A011	Pay	124	123	16,100,000	16,100,000	16,687,000
047202 - A011-1	Pay of Officers	(28)	(27)	(8,900,000)	-8,900,000	(8,708,000)
047202 - A011-2	Pay of Other Staff	(96)	(96)	(7,200,000)	-7,200,000	(7,979,000)
047202 - A012	Allowances			8,900,000	8,900,000	14,669,000
047202 - A012-1	Regular Allowances			(7,500,000)	-7,500,000	(11,369,000)
047202 - A012-2	Other Allowances (Excluding TA)			(1,400,000)	-1,400,000	(3,300,000)
047202 - A03	Operating Expenses			61,722,000	61,722,000	56,702,000
047202 - A032	Communications			2,363,000	2,363,000	3,451,000
047202 - A033	Utilities			603,000	603,000	803,000
047202 - A034	Occupancy Costs			39,949,000	39,949,000	23,350,000
047202 - A038	Travel & Transportation			4,062,000	4,062,000	5,252,000
047202 - A039	General			14,745,000	14,745,000	23,846,000
047202 - A04	Employee's Retirement Benefits			200,000	200,000	600,000
047202 - A041	Pension			200,000	200,000	600,000
047202 - A06	Transfers			200,000	200,000	700,000
047202 - A063	Entertainments & Gifts			200,000	200,000	700,000
047202 - A09	Physical Assets			700,000	700,000	3,800,000
047202 - A092	Computer Equipment					500,000
047202 - A095	Purchase of Transport					2,000,000
047202 - A096	Purchase of Plant and Machinery			350,000	350,000	500,000
047202 - A097	Purchase of Furniture and Fixture			350,000	350,000	800,000
047202 - A13	Repairs and Maintenance			800,000	800,000	2,050,000
047202 - A130	Transport			400,000	400,000	800,000
047202 - A131	Machinery and Equipment			150,000	150,000	200,000
047202 - A132	Furniture and Fixture			200,000	200,000	300,000
047202 - A133	Buildings and Structure			50,000	50,000	500,000
047202 - A137	Computer Equipment					250,000
Total - Main Secretariat				88,622,000	88,622,000	95,208,000

ID2131 DISCRETIONARY GRANT BY THE MINISTER :

047202 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
---------------------	---	--	--	----------------	----------------	----------------

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
047202	- A052	Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister			600,000	600,000	600,000
ID2132 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
047202	- A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
047202	- A052	Grants - Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
047202	Total - Tourism		99,142,000	99,142,000	107,364,000
0472	Total - Other Industries		99,142,000	99,142,000	107,364,000
047	Total - Other Industries		99,142,000	99,142,000	107,364,000
04	Total - Economic Affairs		99,142,000	99,142,000	107,364,000
Total - Accountant General Pakistan Revenues			99,142,000	99,142,000	107,364,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

LO0485 DEPARTMENT OF TOURIST SERVICES
LAHORE :

047202	- A01	Employees Related Expenses		4,680,000	4,680,000	5,441,000
047202	- A011	Pay	24 24	3,180,000	3,180,000	3,154,000
047202	- A011-1	Pay of Officers	(8) (8)	(1,750,000)	-1,750,000	(1,683,000)
047202	- A011-2	Pay of Other Staff	(16) (16)	(1,430,000)	-1,430,000	(1,471,000)
047202	- A012	Allowances		1,500,000	1,500,000	2,287,000
047202	- A012-1	Regular Allowances		(1,330,000)	-1,330,000	(2,097,000)

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
047202 - A012-2 Other Allowances (Excluding TA)	(170,000)	-170,000	(190,000)
047202 - A03 Operating Expenses	2,200,000	2,200,000	2,577,000
047202 - A032 Communications	180,000	180,000	220,000
047202 - A033 Utilities	85,000	85,000	97,000
047202 - A034 Occupancy Costs	1,325,000	1,325,000	1,540,000
047202 - A038 Travel & Transportation	500,000	500,000	605,000
047202 - A039 General	110,000	110,000	115,000
047202 - A09 Physical Assets	700,000	700,000	130,000
047202 - A095 Purchase of Transport	700,000	700,000	50,000
047202 - A096 Purchase of Plant & Machinery			50,000
047202 - A097 Purchase of Furniture & Fixture			30,000
047202 - A13 Repairs and Maintenance	100,000	100,000	100,000
047202 - A130 Transport	50,000	50,000	50,000
047202 - A131 Machinery and Equipment	30,000	30,000	30,000
047202 - A132 Furniture and Fixture	20,000	20,000	20,000
Total - Department of Tourist Services Lahore :	7,680,000	7,680,000	8,248,000
047202 Total - Tourism	7,680,000	7,680,000	8,248,000
0472 Total - Other Industries	7,680,000	7,680,000	8,248,000
047 Total - Other Industries	7,680,000	7,680,000	8,248,000
04 Total - Economic Affairs	7,680,000	7,680,000	8,248,000
Total - Accountant General Pakistan Revenues, Sub-Office Lahore	7,680,000	7,680,000	8,248,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

PR0315 DEPARTMENT OF TOURIST SERVICES
PESHAWAR :

047202 - A01 Employees Related Expenses	3,350,000	3,350,000	3,459,000
---	-----------	-----------	-----------

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10 - 2010-11		Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR-Concl'd.						
047202 - A011	Pay	19	19	2,026,000	2,026,000	1,819,000
047202 - A011-1	Pay of Officers	(5)	(5)	(955,000)	-955,000	(784,000)
047202 - A011-2	Pay of Other Staff	(14)	(14)	(1,071,000)	-1,071,000	(1,035,000)
047202 - A012	Allowances			1,324,000	1,324,000	1,640,000
047202 - A012-1	Regular Allowances			(1,130,000)	-1,130,000	(1,160,000)
047202 - A012-2	Other Allowances (Excluding TA)			(194,000)	-194,000	(480,000)
047202 - A03	Operating Expenses			1,400,000	1,400,000	1,419,000
047202 - A032	Communications			145,000	145,000	170,000
047202 - A033	Utilities			106,000	106,000	100,000
047202 - A034	Occupancy Costs			721,000	721,000	753,000
047202 - A038	Travel & Transportation			337,000	337,000	285,000
047202 - A039	General			91,000	91,000	111,000
047202 - A05	Grants Subsidies and Write off Loans					60,000
047202 - A052	Grants - Domestic					60,000
047202 - A09	Physical Assets					170,000
047202 - A092	Computer Equipment					40,000
047202 - A096	Purchase of Plant & Machinery					20,000
047202 - A097	Purchase of Furniture & Fixture					110,000
047202 - A13	Repairs and Maintenance			70,000	70,000	79,000
047202 - A130	Transport			30,000	30,000	30,000
047202 - A131	Machinery and Equipment			30,000	30,000	10,000
047202 - A132	Furniture and Fixture			10,000	10,000	19,000
047202 - A137	Computer Equipment					20,000
Total - Department of Tourist Services Peshawar :				4,820,000	4,820,000	5,187,000
047202	Total - Tourism			4,820,000	4,820,000	5,187,000
0472	Total - Other Industries			4,820,000	4,820,000	5,187,000
047	Total - Other Industries			4,820,000	4,820,000	5,187,000
04	Total - Economic Affairs			4,820,000	4,820,000	5,187,000
Total - Accountant General Pakistan Revenues, Sub-Office Peshawar				4,820,000	4,820,000	5,187,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10 - 2010-11		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047202	TOURISM :					
KA0541	DEPARTMENT OF TOURIST SERVICES					
	KARACHI :					
047202 - A01	Employees Related Expenses			4,000,000	4,000,000	5,031,000
047202 - A011	Pay	21	21	2,420,000	2,420,000	2,799,000
047202 - A011-1	Pay of Officers	(8)	(8)	(1,370,000)	-1,370,000	(1,706,000)
047202 - A011-2	Pay of Other Staff	(13)	(13)	(1,050,000)	-1,050,000	(1,093,000)
047202 - A012	Allowances			1,580,000	1,580,000	2,232,000
047202 - A012-1	Regular Allowances			(1,460,000)	-1,460,000	(2,112,000)
047202 - A012-2	Other Allowances (Excluding TA)			(120,000)	-120,000	(120,000)
047202 - A03	Operating Expenses			1,600,000	1,600,000	1,540,000
047202 - A032	Communications			175,000	175,000	128,000
047202 - A033	Utilities			110,000	110,000	89,000
047202 - A034	Occupancy Costs			750,000	750,000	1,065,000
047202 - A038	Travel & Transportation			465,000	465,000	177,000
047202 - A039	General			100,000	100,000	81,000
047202 - A09	Physical Assets			500,000	500,000	
047202 - A095	Purchase of Transport			500,000	500,000	
047202 - A13	Repairs and Maintenance			50,000	50,000	40,000
047202 - A130	Transport			30,000	30,000	20,000
047202 - A131	Machinery and Equipment			15,000	15,000	15,000
047202 - A132	Furniture and Fixture			5,000	5,000	5,000
Total -	Department of Tourist Services					
	Karachi :			6,150,000	6,150,000	6,611,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
047202	Total - Tourism	6,150,000	6,150,000	6,611,000
0472	Total - Other Industries	6,150,000	6,150,000	6,611,000
047	Total - Other Industries	6,150,000	6,150,000	6,611,000
04	Total - Economic Affairs	6,150,000	6,150,000	6,611,000
	Total - Accountant General Pakistan Revenues, Sub-Office Karachi	6,150,000	6,150,000	6,611,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

QA0185 DEPARTMENT OF TOURIST SERVICES
QUETTA :

047202 - A01	Employees Related Expenses			1,800,000	1,800,000	2,110,000
047202 - A011	Pay	9	9	985,000	985,000	1,108,000
047202 - A011-1	Pay of Officers	(2)	(2)	(507,000)	-507,000	(620,000)
047202 - A011-2	Pay of Other Staff	(7)	(7)	(478,000)	-478,000	(488,000)
047202 - A012	Allowances			815,000	815,000	1,002,000
047202 - A012-1	Regular Allowances			(648,000)	-648,000	(835,000)
047202 - A012-2	Other Allowances (Excluding TA)			(167,000)	-167,000	(167,000)
047202 - A03	Operating Expenses			700,000	700,000	623,000
047202 - A032	Communications			100,000	100,000	90,000
047202 - A033	Utilities			65,000	65,000	55,000
047202 - A034	Occupancy Costs			290,000	290,000	286,000
047202 - A038	Travel & Transportation			190,000	190,000	157,000
047202 - A039	General			55,000	55,000	35,000
047202 - A09	Physical Assets			50,000	50,000	40,000

NO. 119.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.			
047202 - A096 Purchase of Plant & Machinery	30,000	30,000	20,000
047202 - A097 Purchase of Furniture and Fixture	20,000	20,000	20,000
047202 - A13 Repairs and Maintenance	60,000	60,000	50,000
047202 - A130 Transport	30,000	30,000	30,000
047202 - A131 Machinery and Equipment	15,000	15,000	10,000
047202 - A132 Furniture and Fixture	15,000	15,000	10,000
Total - Department of Tourist Services Quetta :	2,610,000	2,610,000	2,823,000
047202 Total - Tourism	2,610,000	2,610,000	2,823,000
0472 Total - Other Industries	2,610,000	2,610,000	2,823,000
047 Total - Other Industries	2,610,000	2,610,000	2,823,000
04 Total - Economic Affairs	2,610,000	2,610,000	2,823,000
Total - Accountant General Pakistan Revenues, Sub-Office Quetta	2,610,000	2,610,000	2,823,000
TOTAL - DEMAND	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

NO. 120.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS :			
047 OTHER INDUSTRIES :			
0472 OTHER INDUSTRIES :			
047202 TOURISM :			
047202 - A05 Grants Subsidies and Write off Loans	75,840,000	75,840,000	87,804,000
047202 - A052 Grants Domestic	75,840,000	75,840,000	87,804,000
ID0170 Grants to Pakistan Tourism Development Corporation for Publicity and Promotion	35,640,000	35,640,000	39,204,000
ID0171 Grants to Pakistan Tourism Development Corporation for Maintenance of TICs	36,000,000	36,000,000	37,800,000
ID0190 Alpine Club of Pakistan	200,000	200,000	6,400,000
ID4458 Grant to Environment Department (Gilgit Baltistan)	1,000,000	1,000,000	1,000,000
ID4719 Grant to Malam Jabba Resort Limited (MJRL)	3,000,000	3,000,000	3,400,000
047202 Total - Tourism	75,840,000	75,840,000	87,804,000
0472 Total - Other Industries	75,840,000	75,840,000	87,804,000
047 Total - Other Industries	75,840,000	75,840,000	87,804,000
04 Total - Economic Affairs	75,840,000	75,840,000	87,804,000
Total-Accountant General Pakistan Revenues	75,840,000	75,840,000	87,804,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

**SW0040 PAKISTAN AUSTRIAN INSTITUTE OF
TOURISM & HOTEL MANAGEMENT
(PAITHOM) SWAT :**

047202 - A05 Grants Subsidies and Write off Loans	5,000,000	5,000,000	5,600,000
--	------------------	------------------	------------------

NO. 120.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.			
047202 - A052 Grants - Domestic	5,000,000	5,000,000	5,600,000
Total - Pakistan Austrian Institute of Tourism and Hotel Management (Paithom) Swat	5,000,000	5,000,000	5,600,000
047202 Total - Tourism	5,000,000	5,000,000	5,600,000
0472 Total - Other Industries	5,000,000	5,000,000	5,600,000
047 Total - Other Industries	5,000,000	5,000,000	5,600,000
04 Total - Economic Affairs	5,000,000	5,000,000	5,600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	5,000,000	5,000,000	5,600,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

KA0542 PAKISTAN INSTITUTE OF TOURISM & HOTEL MANAGEMENT (PITHM) KARACHI :

047202 - A05 Grants Subsidies and Write off Loans	6,500,000	6,500,000	7,160,000
047202 - A052 Grants - Domestic	6,500,000	6,500,000	7,160,000
Total - Pakistan Institute of Tourism and Hotel Management (Pithm) Karachi	6,500,000	6,500,000	7,160,000
047202 Total - Tourism	6,500,000	6,500,000	7,160,000
0472 Total - Other Industries	6,500,000	6,500,000	7,160,000
047 Total - Other Industries	6,500,000	6,500,000	7,160,000
04 Total - Economic Affairs	6,500,000	6,500,000	7,160,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	6,500,000	6,500,000	7,160,000

NO. 120.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04 ECONOMIC AFFAIRS :			
047 OTHER INDUSTRIES :			
0472 OTHER INDUSTRIES :			
047202 TOURISM :			
047202 - A03 Operating Expenses	7,191,000	7,191,000	7,531,000
047202 - A039 General	7,191,000	7,191,000	7,531,000
HQ3205 Annual Membership Fee to World Tourism Organization (WTO)	3,988,000	3,988,000	4,307,000
HQ3206 Annual Membership Fee to the Pacific Asia Travel Association (PATA)	3,000,000	3,000,000	3,000,000
HQ3207 Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)	203,000	203,000	224,000
047202 Total - Tourism	7,191,000	7,191,000	7,531,000
0472 Total - Other Industries	7,191,000	7,191,000	7,531,000
047 Total - Other Industries	7,191,000	7,191,000	7,531,000
04 Total - Economic Affairs	7,191,000	7,191,000	7,531,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	7,191,000	7,191,000	7,531,000
TOTAL - DEMAND	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC21M20)

WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 347,760,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043 Fuel and Energy	232,028,000	232,028,000	254,022,000
Total	322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011 Pay	44,459,000	44,459,000	51,022,000
A011-1 Pay of Officers	(24,152,000)	-24,152,000	(28,266,000)
A011-2 Pay of Other Staff	(20,307,000)	-20,307,000	(22,756,000)
A012 Allowances	26,871,000	26,871,000	33,566,000
A012-1 Regular Allowances	(23,501,000)	-23,501,000	(29,099,000)
A012-2 Other Allowances (Excluding TA)	(3,370,000)	-3,370,000	(4,467,000)
A03 Operating Expenses	64,168,000	64,168,000	65,768,000
A04 Employee's Retirement Benefits	600,000	600,000	550,000
A05 Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06 Transfers	2,050,000	2,050,000	3,450,000
A09 Physical Assets	1,490,000	1,490,000	1,153,000
A13 Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total	322,000,000	322,000,000	347,760,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0437	ADMINISTRATION:					
043701	ADMINISTRATION:					
ID1727	MAIN SECRETARIAT:					
043701 - A01	Employees Related Expenses.			32,200,000	32,200,000	39,168,000
043701 - A011	Pay	135	136	20,249,000	20,249,000	23,922,000
043701 - A011-1	Pay of Officers	(33)	(33)	(11,234,000)	-11,234,000	(13,350,000)
043701 - A011-2	Pay of Other Staff	(102)	(103)	(9,015,000)	-9,015,000	(10,572,000)
043701 - A012	Allowances			11,951,000	11,951,000	15,246,000
043701 - A012-1	Regular Allowances			(10,156,000)	-10,156,000	(12,681,000)
043701 - A012-2	Other Allowance (Excluding T.A)			(1,795,000)	-1,795,000	(2,565,000)
043701 - A03	Operating Expenses			19,500,000	19,500,000	20,500,000
043701 - A032	Communications			3,525,000	3,525,000	4,552,000
043701 - A033	Utilities			3,000	3,000	3,000
043701 - A034	Occupancy Costs			3,337,000	3,337,000	2,535,000
043701 - A038	Travel & Transportation			5,855,000	5,855,000	5,690,000
043701 - A039	General			6,780,000	6,780,000	7,720,000
043701 - A04	Employee's Retirement Benetifs			400,000	400,000	350,000
043701 - A041	Pension			400,000	400,000	350,000
043701 - A05	Grants Subsidies and Write off Loans			1,500,000	1,500,000	1,000,000
043701 - A052	Grants- Domestic			1,500,000	1,500,000	1,000,000
043701 - A06	Transfers			1,000,000	1,000,000	2,500,000
043701 - A063	Entertainments & Gifts			1,000,000	1,000,000	2,500,000
043701 - A09	Physical Assets			900,000	900,000	800,000
043701 - A092	Computer Equipment			300,000	300,000	200,000
043701 - A096	Purchase of Plant & Machinery			400,000	400,000	500,000
043701 - A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
043701 A13	Repairs and Maintenance			2,700,000	2,700,000	3,900,000
043701 A130	Transport			1,500,000	1,500,000	2,000,000
043701 A131	Machinery and Equipment			500,000	500,000	700,000
043701 A132	Furniture and Fixture			200,000	200,000	200,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
043701	A133	Buildings and Structure		300,000	300,000	500,000
043701	A137	Computer Equipment		200,000	200,000	500,000
	Total-	Main Secretariat		58,200,000	58,200,000	68,218,000
ID1752 INDUS RIVER SYSTEM AUTHORITY						
043701 - A05	Grants Subsidies and Write off Loans			24,500,000	24,500,000	26,460,000
043701 - A052	Grants- Domestic			24,500,000	24,500,000	26,460,000
	Total-	Indus River System Authority		24,500,000	24,500,000	26,460,000
ID1754 CHIEF ENGINEERING ADVISER/C.F.F.C:						
043701 - A01	Employees Related Expenses			28,580,000	28,580,000	32,512,000
043701 - A011	Pay	153	153	17,730,000	17,730,000	19,742,000
043701 - A011-1	Pay of Officers	(48)	(48)	(10,040,000)	-10,040,000	(11,551,000)
043701 - A011-2	Pay of Other Staff	(105)	(105)	(7,690,000)	-7,690,000	(8,191,000)
043701 - A012	Allowances			10,850,000	10,850,000	12,770,000
043701 - A012-1	Regular Allowances			(9,700,000)	-9,700,000	(11,470,000)
043701 - A012-2	Other Allowance (Excluding T.A)			(1,150,000)	-1,150,000	(1,300,000)
043701 - A03	Operating Expenses			13,600,000	13,600,000	13,326,000
043701 - A032	Communications			1,270,000	1,270,000	1,300,000
043701 - A033	Utilities			1,400,000	1,400,000	1,400,000
043701 - A034	Occupancy Costs			4,823,000	4,823,000	4,811,000
043701 - A036	Motor Vehicles			10,000	10,000	10,000
043701 - A038	Travel & Transportation			2,780,000	2,780,000	2,375,000
043701 - A039	General			3,317,000	3,317,000	3,430,000
043701 - A04	Employee's Retirement Benetifs			200,000	200,000	200,000
043701 - A041	Pension			200,000	200,000	200,000
043701 - A05	Grants Subsidies and Write off Loans			500,000	500,000	500,000
043701 - A052	Grants- Domestic			500,000	500,000	500,000
043701 - A06	Transfers			150,000	150,000	50,000
043701 - A061	Scholarship			100,000	100,000	

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
043701 - A063 Entertainments & Gifts	50,000	50,000	50,000
043701 - A09 Physical Assets	400,000	400,000	160,000
043701 A095 Purchase of Transport	300,000	300,000	
043701 A096 Purchase of Plant & Machinery	50,000	50,000	80,000
043701 A097 Purchase of Furniture & Fixture	50,000	50,000	80,000
043701 A13 Repairs and Maintenance	300,000	300,000	480,000
043701 A130 Transport	150,000	150,000	150,000
043701 A131 Machinery and Equipment	50,000	50,000	150,000
043701 A132 Furniture and Fixture	25,000	25,000	50,000
043701 A133 Buildings and Structure	50,000	50,000	80,000
043701 A137 Computer Equipment	25,000	25,000	50,000
Total- Chief Engineering Adviser/C.F.F.C	43,730,000	43,730,000	47,228,000
ID1947 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:			
043701 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
043701 - A052 Grants- Domestic	1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
ID3800 ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB):			
043701 - A05 Grants Subsidies and Write off Loans	61,660,000	61,660,000	64,743,000
043701 - A052 Grants- Domestic	61,660,000	61,660,000	64,743,000
Total- Alternative Energy Development Board (AEDB)	61,660,000	61,660,000	64,743,000
043701 Total-Administration	189,090,000	189,090,000	207,649,000
0437 Total-Administration	189,090,000	189,090,000	207,649,000
043 Total-Fuel and Energy	189,090,000	189,090,000	207,649,000
04 Total-Economic Affairs	189,090,000	189,090,000	207,649,000
Total-Accountant General Pakistan Revenues	189,090,000	189,090,000	207,649,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042250 OTHERS:			
LO0267 SURFACE WATER HYDROLOGY PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	4,223,000	4,223,000	4,434,000
042250 - A052 Grants- Domestic	4,223,000	4,223,000	4,434,000
Total- Surface Water Hydrology Project	4,223,000	4,223,000	4,434,000
LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	7,455,000	7,455,000	7,828,000
042250 - A052 Grants- Domestic	7,455,000	7,455,000	7,828,000
Total- Mona Reclamation and Experimental Project	7,455,000	7,455,000	7,828,000
LO0269 PERSPECTIVE PLANNING ORGANIZATION/ PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	17,850,000	17,850,000	18,742,000
042250 - A052 Grants- Domestic	17,850,000	17,850,000	18,742,000
Total- Prespective Planning Organization/ Project	17,850,000	17,850,000	18,742,000
LO0270 O & M OF TELEMETRIC & HYDROMET NETWORK:			
042250 - A05 Grants Subsidies and Write off Loans	9,385,000	9,385,000	9,854,000
042250 - A052 Grants- Domestic	9,385,000	9,385,000	9,854,000
Total- O & M of Telemetric & Hydromet Network	9,385,000	9,385,000	9,854,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.			
LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:			
042250 - A05 Grants Subsidies and Write off Loans	6,820,000	6,820,000	7,161,000
042250 - A052 Grants- Domestic	6,820,000	6,820,000	7,161,000
Total- Lower Indus Water Management and Reclamation Research Project	6,820,000	6,820,000	7,161,000
LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI)			
042250 - A05 Grants Subsidies and Write off Loans	7,704,000	7,704,000	8,089,000
042250 - A052 Grants- Domestic	7,704,000	7,704,000	8,089,000
Total- International Water Logging and Salinity Research Institute (IWASRI)	7,704,000	7,704,000	8,089,000
LO0542 O & M TELEMENTRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM:			
042250 - A05 Grants Subsidies and Write off Loans	25,720,000	25,720,000	26,491,000
042250 - A052 Grants- Domestic	25,720,000	25,720,000	26,491,000
Total- O & M Telementary Projects for Indus Basin Irrigation System.	25,720,000	25,720,000	26,491,000
LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO:			
042250 - A05 Grants Subsidies and Write off Loans	10,815,000	10,815,000	11,139,000
042250 - A052 Grants- Domestic	10,815,000	10,815,000	11,139,000
Total- Land and Water Monitoring/Evaluation of Indus Plains by SMO.	10,815,000	10,815,000	11,139,000
042250 Total-Others	89,972,000	89,972,000	93,738,000
0422 Total-Irrigation	89,972,000	89,972,000	93,738,000
042 Total-Agriculture,Food, Irrigation, Forestry and Fishing	89,972,000	89,972,000	93,738,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.					
043	FUEL AND ENERGY:				
0437	ADMINISTRATION:				
043701	ADMINISTRATION:				
LO0266	PAKISTAN COMMISSIONER FOR INDUS WATER, (PCIW) LAHORE:				
043701 - A01	Employees Related Expenses		10,550,000	10,550,000	12,908,000
043701 - A011	Pay	61 61	6,480,000	6,480,000	7,358,000
043701 - A011-1	Pay of Officers	(11) (11)	(2,878,000)	-2,878,000	(3,365,000)
043701 - A011-2	Pay of Other Staff	(50) (50)	(3,602,000)	-3,602,000	(3,993,000)
043701 - A012	Allowances		4,070,000	4,070,000	5,550,000
043701 - A012-1	Regular Allowances		(3,645,000)	-3,645,000	(4,948,000)
043701 - A012-2	Other Allowance (Excluding T.A)		(425,000)	-425,000	(602,000)
043701 - A03	Operating Expenses		31,068,000	31,068,000	31,942,000
043701 - A032	Communications		580,000	580,000	581,000
043701 - A033	Utilities		277,000	277,000	412,000
043701 - A034	Occupancy Costs		3,110,000	3,110,000	3,250,000
043701 - A036	Motor Vehicles		5,000	5,000	12,000
043701 - A038	Travel & Transportation		1,160,000	1,160,000	1,686,000
043701 - A039	General		25,936,000	25,936,000	26,001,000
043701 - A06	Transfers		900,000	900,000	900,000
043701 - A063	Entertainments & Gifts		900,000	900,000	900,000
043701 - A09	Physical Assets		190,000	190,000	193,000
043701 - A092	Computer Equipment		100,000	100,000	100,000
043701 - A095	Purchase of Transport		1,000	1,000	1,000
043701 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
043701 - A097	Purchase of Furniture & Fixture		39,000	39,000	42,000
043701 A13	Repairs and Maintenance		230,000	230,000	430,000
043701 A130	Transport		100,000	100,000	200,000
043701 A131	Machinery and Equipment		100,000	100,000	100,000
043701 A132	Furniture and Fixture		5,000	5,000	25,000
043701 A133	Buildings and Structure		1,000	1,000	5,000
043701 A137	Computer Equipment		24,000	24,000	100,000
Total-	Pakistan Commissioner for Indus Water (PCIW) Lahore		42,938,000	42,938,000	46,373,000

NO. 121.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl.			
043701 Total-Administration	42,938,000	42,938,000	46,373,000
0437 Total-Administration	42,938,000	42,938,000	46,373,000
043 Total-Fuel and Energy	42,938,000	42,938,000	46,373,000
04 Total-Economic Affairs	132,910,000	132,910,000	140,111,000
Total - Accountant General Pakistan Revenues Sub Office, Lahore	132,910,000	132,910,000	140,111,000
TOTAL-DEMAND	322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC21W01)

WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION.**

Voted Rs. 99,802,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
Total		85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	-9,700,000	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	-9,800,000	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	-12,520,000	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	-2,188,000	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
Total		85,928,000	85,928,000	99,802,000

**NO. 122.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID1756	WOMEN'S DEVELOPMENT WING (MAIN SECRETARIAT) ISLAMABAD:					
019120 - A01	Employees Related Expenses			34,208,000	34,208,000	42,073,000
019120 - A011	Pay	169	176	19,500,000	19,500,000	21,935,000
019120 - A011-1	Pay of Officers	(34)	(35)	(9,700,000)	-9,700,000	(11,400,000)
019120 - A011-2	Pay of Other Staff	(135)	(141)	(9,800,000)	-9,800,000	(10,535,000)
019120 - A012	Allowances			14,708,000	14,708,000	20,138,000
019120 - A012-1	Regular Allowances			(12,520,000)	-12,520,000	(17,400,000)
019120 - A012-2	Other Allowances (Excluding T.A)			(2,188,000)	-2,188,000	(2,738,000)
019120 - A02	Project Pre-Investment Analysis			300,000	300,000	300,000
019120 - A022	Research and Survey & Exploratory Operations			300,000	300,000	300,000
019120 - A03	Operating Expenses			33,406,000	33,406,000	38,936,000
019120 - A032	Communications			4,001,000	5,001,000	3,501,000
019120 - A033	Utilities			2,220,000	2,220,000	3,934,000
019120 - A034	Occupancy Costs			8,950,000	8,950,000	10,150,000
019120 - A038	Travel & Transportation			5,080,000	5,080,000	6,380,000
019120 - A039	General			13,155,000	12,155,000	14,971,000
019120 - A04	Employee's Retirement Benefits					500,000
019120 - A041	Pension					500,000
019120 - A05	Grants Subsidies and Write off Loans			1,750,000	1,750,000	350,000
019120 - A052	Grants-Domestic			1,750,000	1,750,000	350,000
019120 - A06	Transfers			1,663,000	1,663,000	1,663,000
019120 - A062	Technical Assistance			1,262,000	1,262,000	1,262,000
019120 - A063	Entertainment & Gifts			400,000	400,000	400,000
019120 - A064	Others Transfer Payments			1,000	1,000	1,000
019120 - A09	Physical Assets			201,000	201,000	680,000
019120 - A095	Purchase of Transport			1,000	1,000	80,000

NO. 122.- FC21W01 WOMEN DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
019120 - A096 Purchase of Plant & Machinery	100,000	100,000	300,000
019120 - A097 Purchase of Furnitue & Fixture	100,000	100,000	300,000
019120 - A13 Repairs and Maintenance	1,800,000	1,800,000	3,200,000
019120 - A130 Transport	800,000	800,000	800,000
019120 - A131 Machinery and Equipment	500,000	500,000	500,000
019120 - A132 Furniture and Fixture	300,000	300,000	300,000
019120 - A133 Buildings and Structures	200,000	200,000	1,600,000
Total- Women's Development Wing (Main Secretariat) Islamabad.	73,328,000	73,328,000	87,702,000
ID1757 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD			
019120 - A05 Grants Subsidies and Write off Loans	11,000,000	11,000,000	11,000,000
019120 - A052 Grants- Domestic	11,000,000	11,000,000	11,000,000
Total - National Commission on the Status of Women (NCSW) Islamabad	11,000,000	11,000,000	11,000,000
ID1759 LUMP PROVISION FOR THE REGIONAL STEERING COMMITTEE ON THE ASIA AND PACIFIC REGION (RSC-AP):			
019120 - A03 Operating Expenses	1,000,000	1,000,000	500,000
019120 - A039 General	1,000,000	1,000,000	500,000
Total - Lump Provision for the Regional Steering Committee on the Asia and Pacific Region (RSC-AP)	1,000,000	1,000,000	500,000
ID3091 DISCRETIONARY GRANT FOR MINISTER FOR WOMEN DEVELOPMENT, ISLAMABAD:			
019120 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
019120 - A052 Grants- Domestic	600,000	600,000	600,000
Total - Discretionary Grant for Minister for Women Development, Islamabad	600,000	600,000	600,000

NO. 122.- FC21W01 WOMEN DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.			
019120 Total- Others	85,928,000	85,928,000	99,802,000
0191 Total-General Public Services not Elsewhere defind	85,928,000	85,928,000	99,802,000
019 Total-General Public Services not Elsewhere defind	85,928,000	85,928,000	99,802,000
01 Total- General Public Service	85,928,000	85,928,000	99,802,000
Total- Accountant General Pakistan Revenues	85,928,000	85,928,000	99,802,000
TOTAL DEMAND	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. **3,707,663,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	-5,000,000	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	-3,900,000	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	-4,930,000	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	-1,300,000	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS:				
0141	TERANSFERS (INTER-GOVERNEMENTAL)				
014110	OTHERS:				
ID4928	NATIONAL INTERNSHIP PROGRAMME:				
014110 - A05	Grants Subsidies and Write off Loans		3,615,842,000	1,913,842,000	1,845,000,000
014110 - A052	Grant- Domestic		3,615,842,000	1,913,842,000	1,845,000,000
	Total- National Internship Programme		3,615,842,000	1,913,842,000	1,845,000,000
014110	Total-Others		3,615,842,000	1,913,842,000	1,845,000,000
0141	Total-Transfers (Inter-Governmental)		3,615,842,000	1,913,842,000	1,845,000,000
014	Total-Transfers		3,615,842,000	1,913,842,000	1,845,000,000
01	Total-General Public Service		3,615,842,000	1,913,842,000	1,845,000,000
08	RECREATIONAL , CULTURE AND RELIGION:				
081	RECREATIONOAL AND SPORTING SERVICES:				
0811	RECREATIONOAL AND SPORTING SERVICES:				
081102	YOUTH AFFAIRS:				
ID3071	YOUTH AFFAIRS DIVISION (MAIN SECRETARIAT) :				
081102 - A01	Employees Related Expenses		15,130,000	15,130,000	19,908,000
081102 - A011	Pay	71 71	8,900,000	8,900,000	11,650,000
081102 - A011-1	Pay of Officers	(13) (13)	(5,000,000)	-5,000,000	(6,500,000)
081102 - A011-2	Pay of Other Staff	(58) (58)	(3,900,000)	-3,900,000	(5,150,000)
081102 - A012	Allowances		6,230,000	6,230,000	8,258,000
081102 - A012-1	Regular Allowances		(4,930,000)	-4,930,000	(6,345,000)
081102 - A012-2	Other Allowances (Excluding T.A)		(1,300,000)	-1,300,000	(1,913,000)
081102 - A03	Operating Expenses		8,757,000	8,757,000	12,302,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
081102 - A032	Communications	2,011,000	2,011,000	2,421,000
081102 - A033	Utilities	4,000	4,000	4,000
081102 - A034	Occupancy Costs	1,762,000	1,762,000	2,351,000
081102 - A038	Travel & Transportation	2,530,000	2,530,000	3,880,000
081102 - A039	General	2,450,000	2,450,000	3,646,000
081102 - A04	Employees Retirement Benefits	100,000	100,000	100,000
081102 - A041	Pensions	100,000	100,000	100,000
081102 - A05	Grants Subsidies and Write off Loans	300,000	300,000	300,000
081102 - A052	Grant- Domestic	300,000	300,000	300,000
081102 - A06	Transfers	238,000	238,000	700,000
081102 - A063	Entertainment & Gifts	238,000	238,000	700,000
081102 - A09	Physical Assets	401,000	401,000	890,000
081102 - A092	Computer Equipment	100,000	100,000	510,000
081102 - A095	Purchase of Transport	1,000	1,000	1,000
081102 - A096	Purchase of Plant & Machinery	150,000	150,000	200,000
081102 - A097	Purchase of Furniture & Fixture	150,000	150,000	179,000
081102 - A13	Repairs and Maintenance	720,000	720,000	1,300,000
081102 - A130	Transport	500,000	500,000	700,000
081102 - A131	Machinery and Equipment	100,000	100,000	200,000
081102 - A132	Furniture and Fixture	50,000	50,000	100,000
081102 - A137	Computer Equipment	70,000	70,000	300,000
Total-	Youth Affairs Division (Main Secretariat) .	25,646,000	25,646,000	35,500,000

ID3072 DISCRETIONARY GRANT BY THE MINISTER:

081102 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
081102 - A052	Grants- Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister.	600,000	600,000	600,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3073 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
081102 - A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
081102 - A052 Grants- Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State.	400,000	400,000	400,000
ID3074 EXCHANGE OF YOUTH DELEGATIONS:			
081102 - A05 Grants Subsidies and Write off Loans	22,500,000	22,500,000	23,000,000
081102 - A052 Grants- Domestic	22,500,000	22,500,000	23,000,000
Total - Exchange of Youth Delegations	22,500,000	22,500,000	23,000,000
ID3075 YOUTH ACTIVITIES:			
081102 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	20,000,000
081102 - A052 Grants- Domestic	10,000,000	10,000,000	20,000,000
Total - Youth Activities	10,000,000	10,000,000	20,000,000
ID4648 NATIONAL VOLUNTEER MOVEMENT:			
081102 - A05 Grants Subsidies and Write off Loans	22,000,000	22,000,000	25,363,000
081102 - A052 Grants- Domestic	22,000,000	22,000,000	25,363,000
Total - National Volunteer Movement	22,000,000	22,000,000	25,363,000
081102 Total- Youth Affairs	81,146,000	81,146,000	104,863,000
0811 Total- Recreational and Sporting Services	81,146,000	81,146,000	104,863,000
081 Total- Recreational and Sporting Services	81,146,000	81,146,000	104,863,000
08 Total- Recreational, Culture and Religion	81,146,000	81,146,000	104,863,000
Total- Accountant General Pakistan Revenues	3,696,988,000	1,994,988,000	1,949,863,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. LAHORE.			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
LO0820 NATIONAL INTERNSHIP PROGRAMME(LAHORE):			
014110 - A05	Grants Subsidies and Write off Loans	791,000,000	800,000,000
014110 - A052	Grant-Domestic	791,000,000	800,000,000
Total-	National Internship Programme (Lahore)	791,000,000	800,000,000
014110	Total-Others	791,000,000	800,000,000
0141	Total-Transfers (Inter-governmental)	791,000,000	800,000,000
014	Total-Tranfers	791,000,000	800,000,000
01	Total-General Public Service	791,000,000	800,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore	791,000,000	800,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. PESHAWAR.

01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
PR0692 NATIONAL INTERNSHIP PROGRAMME PESHAWAR:			
014110 - A05	Grants Subsidies and Write off Loans	476,000,000	480,000,000
014110 - A052	Grant-Domestic	476,000,000	480,000,000
Total-	National Internship Programme Peshawar	476,000,000	480,000,000
014110	Total-Others	476,000,000	480,000,000
0141	Total-Transfers (Inter-governmental)	476,000,000	480,000,000
014	Total-Tranfers	476,000,000	480,000,000
01	Total-General Public Service	476,000,000	480,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Peshawar	476,000,000	480,000,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. KARACHI.			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
KA2244 NATIONAL INTERNSHIP PROGRAMME KARACHI:			
014110 - A05	Grants Subsidies and Write off Loans	412,000,000	450,000,000
014110 - A052	Grant-Domestic	412,000,000	450,000,000
	Total- National Internship Programme Karachi	412,000,000	450,000,000
014110	Total-Others	412,000,000	450,000,000
0141	Total-Transfers (Inter-governmental)	412,000,000	450,000,000
014	Total-Tranfers	412,000,000	450,000,000
01	Total-General Public Service	412,000,000	450,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Karachi	412,000,000	450,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. QUETTA.

01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0141	TRANSFERS(INTER-GOVERNMENTAL)		
014110	OTHERS:		
QA0461 NATIONAL INTERNSHIP PROGRAMME QUETTA:			
014110 - A05	Grants Subsidies and Write off Loans	10,000,000	11,000,000
014110 - A052	Grant-Domestic	10,000,000	11,000,000
	Total- National Internship Programme Quetta	10,000,000	11,000,000
014110	Total-Others	10,000,000	11,000,000
0141	Total-Transfers (Inter-governmental)	10,000,000	11,000,000
014	Total-Tranfers	10,000,000	11,000,000
01	Total-General Public Service	10,000,000	11,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta.	10,000,000	11,000,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICERS(MINISTRY OF FOREIGN AFFAIRS).			
08 RECREATIONAL , CULTURE AND RELIGION:			
081 RECREATIONOAL AND SPORTING SERVICES:			
0811 RECREATIONOAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
HQ3320 CONTRIBUTION TO COMMON WEALTH YOUTH PROGRAMME:			
081102 - A03 Operating Expenses	2,700,000	2,700,000	2,800,000
081102 - A039 General	2,700,000	2,700,000	2,800,000
Total - Contribution to Common Wealth Youth Programme.	2,700,000	2,700,000	2,800,000
081102 Total- Youth Affairs	2,700,000	2,700,000	2,800,000
0811 Total- Recreational and Sporting Services	2,700,000	2,700,000	2,800,000
081 Total- Recreational and Sporting Services	2,700,000	2,700,000	2,800,000
08 Total- Recreational, Culture and Religion	2,700,000	2,700,000	2,800,000
Total- Chief Accounts Officer (Ministry of Foreign Affairs)	2,700,000	2,700,000	2,800,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. GILGIT.

01 GENERAL PUBLIC SERVICE:

014 TRANSFERS:

0141 TRANSFERS(INTER-GOVERNMENTAL)

014110 OTHERS:

GL0750 NATIONAL INTERNSHIP PROGRAMME GILGIT:

014110 - A05 Grants Subsidies and Write off Loans	13,000,000	14,000,000
014110 - A052 Grant-Domestic	13,000,000	14,000,000
Total- National Internship Programme Gilgit	13,000,000	14,000,000
014110 Total-Others	13,000,000	14,000,000

NO. 123.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE. GILGIT.-Concl'd.			
0141 Total-Transfers (Inter-governmental)		13,000,000	14,000,000
014 Total-Tranfere		13,000,000	14,000,000
01 Total-General Public Service		13,000,000	14,000,000
Total- Accountant General Pakistan Revenues, Sub Office, Gilgit		13,000,000	14,000,000
TOTAL- DEMAND	3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ZAKAT AND USHR**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	-7,670,000	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	-9,000,000	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	-8,903,000	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	-531,000	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

NO. 124.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10-2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:				
ID4688	ZAKAT AND USHR DIVISION ISLAMABAD:				
084105 - A01	Employees Related Expenses		26,104,000	26,104,000	32,068,000
084105 - A011	Pay	114 129	16,670,000	16,670,000	17,310,000
084105 - A011-1	Pay of Officers	(27) (28)	(7,670,000)	-7,670,000	(8,003,000)
084105 - A011-2	Pay of Other Staff	(87) (101)	(9,000,000)	-9,000,000	(9,307,000)
084105 - A012	Allowances		9,434,000	9,434,000	14,758,000
084105 - A012-1	Regular Allowances		(8,903,000)	-8,903,000	(12,890,000)
084105 - A012-2	Other Allowance (excluding T.A)		(531,000)	-531,000	(1,868,000)
084105 - A03	Operating Expenses		19,164,000	19,164,000	29,806,000
084105 - A032	Communications		1,648,000	1,648,000	1,725,000
084105 - A033	Utilities		900,000	900,000	1,550,000
084105 - A034	Occupancy Costs		10,222,000	10,222,000	20,230,000
084105 - A038	Travel & Transportation		2,850,000	2,850,000	3,105,000
084105 - A039	General		3,544,000	3,544,000	3,196,000
084105 - A04	Employee's Retirement Benefits		260,000	260,000	250,000
084105 - A041	Pension		260,000	260,000	250,000
084105 - A05	Grants Subsidies and Write off Loans		201,000	201,000	1,000
084105 - A052	Grants Domestic		201,000	201,000	1,000
084105 - A06	Transfers		205,000	205,000	300,000
084105 - A063	Entertainment & Gifts		205,000	205,000	300,000
084105 - A09	Physical Assets		3,004,000	3,004,000	2,200,000
084105 A092	Computer Equipment		251,000	251,000	300,000
084105 A095	Purchase of Transport		2,001,000	2,001,000	1,300,000
084105 A096	Purchase of Plant & Machinery		301,000	301,000	300,000
084105 A097	Purchase of Furniture & Fixture		451,000	451,000	300,000
084105 A13	Repairs and Maintenance		3,240,000	3,240,000	24,775,000
084105 A130	Transport		350,000	350,000	400,000
084105 A131	Machinery and Equipment		100,000	100,000	100,000
084105 A132	Furniture and Fixture		100,000	100,000	75,000

NO. 124.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
084105	A133	Buildings and Structure	2,640,000	2,640,000	23,900,000
084105	A137	Computer Equipment	50,000	50,000	300,000
Total- Zakat and Ushr Division Islamabad			52,178,000	52,178,000	89,400,000
ID4920 DISCRETIONARY GRANT BY THE MINISTER:					
084105 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
084105 - A052	Grants Domestic		600,000	600,000	600,000
Total- Discretionary Grant by the Minister			600,000	600,000	600,000
084105	Total-Religious and Other Charitable Institutions		52,778,000	52,778,000	90,000,000
0841	Total-Religious Affairs		52,778,000	52,778,000	90,000,000
084	Total-Religious Affairs		52,778,000	52,778,000	90,000,000
08	Total-Recreation Culture and Religions		52,778,000	52,778,000	90,000,000
Total-Accountant General Pakistan Revenues			52,778,000	52,778,000	90,000,000
TOTAL-DEMAND			52,778,000	52,778,000	90,000,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- *Staff, Household and Allowances of the Preseident.*

427,254

Total:- 427,254

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 427,254,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
Total	390,866,000	390,244,000	427,254,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	185,881,000	180,259,000	199,428,000
A011 Pay	91,550,000	88,127,000	90,896,000
A011-1 Pay of Officers	(30,821,000)	-29,066,000	(32,341,000)
A011-2 Pay of Other Staff	(60,729,000)	-59,061,000	(58,555,000)
A012 Allowances	94,331,000	92,132,000	108,532,000
A012-1 Regular Allowances	(86,812,000)	-84,959,000	(100,229,000)
A012-2 Other Allowances (Excluding TA)	(7,519,000)	-7,173,000	(8,303,000)
A03 Operating Expenses	81,223,000	85,618,000	96,824,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,649,000
A05 Grants Subsidies and Write off Loans	79,502,000	80,008,000	79,502,000
A06 Transfers	19,926,000	19,980,000	21,900,000
A09 Physical Assets	11,906,000	11,906,000	14,903,000
A13 Repairs and Maintenance	10,828,000	10,873,000	13,048,000
Total	390,866,000	390,244,000	427,254,000
Charged	390,866,000	390,244,000	427,254,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT. APPROPRIATIONS

III. - DETAILS are as follows :-

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01 GENERAL PUBLIC SERVICES:				
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111 EXECUTIVE AND LEGISLATIVE ORGANS:				
011102 FEDERAL EXECUTIVE:				
PRESIDENT'S SECRETARIAT(PERSONAL):				
ID0006 SUMPTUARY ALLOWANCE OF THE PRESIDENT:				
011102 - A01 Employees Related Expenses		650,000	650,000	650,000
011102 - A012 Allowances		650,000	650,000	650,000
011102 - A012-1 Regular Allowances		(650,000)	-650,000	(650,000)
Total - Sumptuary Allowances of the President		650,000	650,000	650,000
ID0007 STAFF & HOUSEHOLD OF THE PRESIDENT:				
011102 - A01 Employees Related Expenses		62,050,000	62,051,000	75,392,000
011102 - A011 Pay	300 291	28,300,000	28,300,000	30,400,000
011102 - A011-1 Pay of Officers	(43) (43)	(8,900,000)	-8,900,000	(11,000,000)
011102 - A011-2 Pay of Other Staff	(257) (248)	(19,400,000)	-19,400,000	(19,400,000)
011102 - A012 Allowances		33,750,000	33,751,000	44,992,000
011102 - A012-1 Regular Allowances		(31,930,000)	-31,931,000	(43,072,000)
011102 - A012-2 Other Allowances (Excluding T.A)		(1,820,000)	-1,820,000	(1,920,000)
011102 - A03 Operating Expenses		13,740,000	13,740,000	14,740,000
011102 - A032 Communications		6,230,000	6,230,000	7,230,000
011102 - A038 Travel & Transportation		4,200,000	4,200,000	4,200,000
011102 - A039 General		3,310,000	3,310,000	3,310,000
011102 - A09 Physical Assets		1,000,000	1,000,000	1,000,000
011102 - A092 Computer Equipment		200,000	200,000	400,000
011102 - A096 Purchase of Plant & Machinery		800,000	800,000	600,000
011102 - A13 Repairs and Maintenance		500,000	500,000	500,000
011102 - A131 Machinery and Equipment		500,000	500,000	300,000
011102 - A137 Computer Equipment				200,000
Total - Staff & Household of the President		77,290,000	77,291,000	91,632,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID0008 PRESIDENT'S SECRETARIAT (PERSONAL)::				
SALARY OF THE PRESIDENT:				
011102 - A01	Employees Related Expenses	1,000,000	1,000,000	1,000,000
011102 - A011	Pay	1	1,000,000	1,000,000
011102 - A011-1	Pay of Officer	(1)	(1,000,000)	(1,000,000)
Total - President's Secretariat (Personal) Salary of the President		1,000,000	1,000,000	1,000,000
ID0009 PRESENTS AND CHARITIES:				
011102 - A06	Transfers	3,500,000	3,500,000	3,500,000
011102 - A064	Other Transfer Payment		3,500,000	3,500,000
Total - Presents and Charities		3,500,000	3,500,000	3,500,000
ID0010 MISCELLANEOUS :				
011102 - A01	Employees Related Expenses	100,000	100,000	100,000
011102 - A012	Allowances	100,000	100,000	100,000
011102 - A012-2	Other Allowances (Excluding T.A)	(100,000)	-100,000	(100,000)
011102 - A03	Operating Expenses	14,690,000	14,690,000	15,190,000
011102 - A032	Communications	60,000	60,000	60,000
011102 - A033	Utilities	1,680,000	1,680,000	1,680,000
011102 - A034	Occupancy Costs	6,000,000	6,000,000	6,000,000
011102 - A039	General	6,950,000	6,950,000	7,450,000
011102 - A05	Grants Subsidies and Writte off Loans	1,500,000	1,500,000	1,500,000
011102 - A052	Grants - Domestic	1,500,000	1,500,000	1,500,000
011102 - A06	Transfers	15,000,000	15,000,000	16,500,000
011102 - A063	Entertainments & Gifts	15,000,000	15,000,000	16,500,000
011102 - A13	Repairs and Maintenance	200,000	200,000	200,000
011102 - A131	Machinery and Equipment	200,000	200,000	200,000
Total - Miscellaneous		31,490,000	31,490,000	33,490,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID0011 DISCRETIONARY GRANT BY THE PRESIDENT:				
011102 · A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011102 · A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the President		1,000,000	1,000,000	1,000,000
ID0013 EXPENDITURE FROM CONTRACT ALLOWANCE: WAGES OF HOUSEHOLD SERVANTS:				
011102 · A01	Employees Related Expenses	27,900,000	27,900,000	30,000,000
011102 · A011	Pay 188 194	14,400,000	14,400,000	15,500,000
011102 · A011-2	Pay of Other Staff (188) (194)	(14,400,000)	-14,400,000	(15,500,000)
011102 · A012	Allowances	13,500,000	13,500,000	14,500,000
011102 · A012-1	Regular Allowances	(13,500,000)	-13,500,000	(14,500,000)
Total - Wages of Household Servants		27,900,000	27,900,000	30,000,000
ID0014 MAINTENANCE OF GARDENS:				
011102 · A01	Employees Related Expenses	10,400,000	10,400,000	11,200,000
011102 · A011	Pay 82 82	5,000,000	5,000,000	5,000,000
011102 · A011-2	Pay of Other Staff (82) (82)	(5,000,000)	-5,000,000	(5,000,000)
011102 · A012	Allowances	5,400,000	5,400,000	6,200,000
011102 · A012-1	Regular Allowances	(5,400,000)	-5,400,000	(6,200,000)
011102 · A03	Operating Expenses	760,000	760,000	760,000
011102 · A038	Travel & Transportation	60,000	60,000	60,000
011102 · A039	General	700,000	700,000	700,000
011102 · A09	Physical Assets	150,000	150,000	150,000
011102 · A096	Purchase of Plant & Machinery	150,000	150,000	150,000
011102 · A13	Repairs and Maintenance	250,000	250,000	250,000
011102 · A131	Machinery and Equipment	150,000	150,000	150,000
011102 · A138	General	100,000	100,000	100,000
Total - Maintenance of Gardens		11,560,000	11,560,000	12,360,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID0015 STATE CONVEYANCE AND MOTOR CARS						
(STATE CARS):						
011102 - A01	Employees Related Expenses			1,140,000	1,140,000	1,200,000
011102 - A011	Pay	9	9	570,000	570,000	600,000
011102 - A011-2	Pay of Other Staff	(9)	(9)	(570,000)	-570,000	(600,000)
011102 - A012	Allowances			570,000	570,000	600,000
011102 - A012-1	Regular Allowances			(570,000)	-570,000	(600,000)
011102 - A03	Operating Expenses			10,380,000	10,380,000	11,380,000
011102 - A034	Occupancy Costs			700,000	700,000	700,000
011102 - A038	Travel & Transportation			9,000,000	9,000,000	10,000,000
011102 - A039	General			680,000	680,000	680,000
011102 - A09	Physical Assets			7,000,000	7,000,000	10,000,000
011102 - A095	Purchase of Transport			7,000,000	7,000,000	10,000,000
011102 - A13	Repairs and Maintenance			7,000,000	7,000,000	9,000,000
011102 - A130	Transport			7,000,000	7,000,000	9,000,000
Total - State Conveyance and Motor Cars						
(State Cars)				25,520,000	25,520,000	31,580,000
ID0016 DISPENSARY ESTABLISHMENT:						
011102 - A01	Employees Related Expenses			4,100,000	4,101,000	4,550,000
011102 - A011	Pay	11	11	1,300,000	1,300,000	1,450,000
011102 - A011-1	Pay of Officers	(3)	(3)	(700,000)	-700,000	(800,000)
011102 - A011-2	Pay of Other Staff	(8)	(8)	(600,000)	-600,000	(650,000)
011102 - A012	Allowances			2,800,000	2,801,000	3,100,000
011102 - A012-1	Regular Allowances			(1,000,000)	-1,001,000	(1,300,000)
011102 - A012-2	Other Allowances (Excluding T.A)			(1,800,000)	-1,800,000	(1,800,000)
011102 - A03	Operating Expenses			6,000,000	6,000,000	6,000,000
011102 - A039	General			6,000,000	6,000,000	6,000,000
011102 - A04	Employees Retirement Benefits			1,500,000	1,500,000	1,500,000
011102 - A041	Pension			1,500,000	1,500,000	1,500,000
Total - Dispensary Establishment				11,600,000	11,601,000	12,050,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID0017 TOUR EXPENSES OF THE PRESIDENT:

011102 - A03	Operating Expenses		4,590,000	4,590,000	4,590,000
011102 - A032	Communications		30,000	30,000	30,000
011102 - A038	Travel & Transportation		4,550,000	4,550,000	4,550,000
011102 - A039	General		10,000	10,000	10,000
011102 - A06	Transfers		800,000	800,000	800,000
011102 - A063	Entertainment and Gifts		800,000	800,000	800,000
	Total - Tour Expenses of the President		5,390,000	5,390,000	5,390,000

PRESIDENT' S SECRETARIAT (PUBLIC):

ID0012 CONTINGENT GRANT:

011102 - A05	Grants Subsidies and Write off Loans		77,000,000	77,000,000	77,000,000
011102 - A052	Grants-Domestic		77,000,000	77,000,000	77,000,000
	Total - Contingent Grant		77,000,000	77,000,000	77,000,000

ID0018 NATIONAL SECURITY COUNCIL
SECRETARIAT, ISLAMABAD:

011102 - A01	Employees Related Expenses		11,492,000	5,867,000	6,286,000
011102 - A011	Pay	55 34	5,947,000	2,524,000	2,607,000
011102 - A011-1	Pay of Officers	(9) (2)	(2,134,000)	-379,000	(344,000)
011102 - A011-2	Pay of Other Staff	(46) (32)	(3,813,000)	-2,145,000	(2,263,000)
011102 - A012	Allowances		5,545,000	3,343,000	3,679,000
011102 - A012-1	Regular Allowances		(4,644,000)	-2,788,000	(2,878,000)
011102 - A012-2	Other Allowances (Excluding T.A)		(901,000)	-555,000	(801,000)
011102 - A03	Operating Expenses		3,232,000	1,727,000	1,911,000
011102 - A032	Communications		706,000	181,000	206,000
011102 - A033	Utilities		235,000	15,000	
011102 - A034	Occupancy Costs		630,000	630,000	630,000
011102 - A036	Moter Vehicles		5,000	5,000	5,000
011102 - A038	Travel & Transportation		1,203,000	753,000	800,000
011102 - A039	General		453,000	143,000	270,000
011102 - A05	Grants Subsidies and Write off Loans		1,000	507,000	1,000
011102 - A052	Grants-Domestic		1,000	507,000	1,000

.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT. APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd.					
011102 - A06	Transfers		50,000	14,000	
011102 - A063	Entertainments and Gifts		50,000	14,000	
011102 - A09	Physical Assets		35,000	35,000	32,000
011102 - A092	Computer Equipment		32,000	32,000	32,000
011102 - A095	Purchase of Transport		1,000	1,000	
011102 - A096	Purchase of Plant & Machinery		1,000	1,000	
011102 - A097	Purchase of Furniture & Fixtures		1,000	1,000	
011102 - A13	Repairs and Maintenance		327,000	327,000	237,000
011102 - A130	Transport		300,000	270,000	200,000
011102 - A131	Machinery and Equipment		10,000	40,000	30,000
011102 - A132	Furniture and Fixtures		10,000	10,000	
011102 - A137	Computer Equipment		7,000	7,000	7,000
Total - National Security Council Secretariat, Islamabad			15,137,000	8,477,000	8,467,000

PRESIDENT'S SECRETARIAT:

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

011102 - A01	Employees Related Expenses		67,049,000	67,050,000	69,050,000
011102 - A011	Pay	225 239	35,033,000	35,033,000	34,339,000
011102 - A011-1	Pay of Officers	(41) (50)	(18,087,000)	-18,087,000	(19,197,000)
011102 - A011-2	Pay of Other Staff	(184) (189)	(16,946,000)	-16,946,000	(15,142,000)
011102 - A012	Allowances		32,016,000	32,017,000	34,711,000
011102 - A012-1	Regular Allowances		(29,118,000)	-29,119,000	(31,029,000)
011102 - A012-2	Other Allowances (Excluding T.A)		(2,898,000)	-2,898,000	(3,682,000)
011102 - A03	Operating Expenses		27,831,000	33,731,000	42,253,000
011102 - A032	Communications		6,352,000	6,352,000	10,382,000
011102 - A033	Utilities		1,630,000	1,630,000	1,630,000
011102 - A034	Occupancy Costs		2,649,000	2,649,000	3,100,000
011102 - A036	Motor Vehicles		100,000	100,000	100,000
011102 - A038	Travel & Transportation		12,700,000	17,700,000	20,941,000
011102 - A039	General		4,400,000	5,300,000	6,100,000
011102 - A04	Employees Retirement Benefits		100,000	100,000	149,000
011102 - A041	Pension		100,000	100,000	149,000
011102 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011102 - A052	Grants Dometic		1,000	1,000	1,000

.- **FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl.			
011102 - A06 Transfers	576,000	666,000	1,100,000
011102 - A063 Entertainment & Gifts	500,000	500,000	900,000
011102 - A064 Other Transfer Payments	76,000	166,000	200,000
011102 - A09 Physical Assets	3,721,000	3,721,000	3,721,000
011102 - A092 Computer Equipment	320,000	320,000	320,000
011102 - A095 Purchase of Transport	3,000,000	3,000,000	3,000,000
011102 - A096 Purchase of Plant & Machinery	400,000	400,000	400,000
011102 - A097 Purchase of Furniture & Fixtures	1,000	1,000	1,000
011102 - A13 Repairs and Maintenance	2,551,000	2,596,000	2,861,000
011102 - A130 Transport	2,100,000	2,100,000	2,360,000
011102 - A131 Machinery and Equipment	300,000	300,000	300,000
011102 - A132 Furniture and Fixture	1,000	1,000	1,000
011102 - A137 Computer Equipment	150,000	195,000	200,000
Total - Staff of the President Secretariat (Public)	101,829,000	107,865,000	119,135,000
011102 Total-Federal Executive	390,866,000	390,244,000	427,254,000
0111 Total-Executive and Legislative Organs	390,866,000	390,244,000	427,254,000
011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
01 Total-General Public Service	390,866,000	390,244,000	427,254,000
Total- Accountant General Pakistan Revenues	390,866,000	390,244,000	427,254,000
TOTAL-APPROPRIATIONS	390,866,000	390,244,000	427,254,000
(Charged)	390,866,000	390,244,000	427,254,000
President Secretariat(Personal)	196,900,000	196,902,000	222,652,000
President Secretariat(Public)	193,966,000	193,342,000	204,602,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	76,797,468
- <i>Foreign Loans Repayments</i>	174,368,603
- <i>Repayment of Short Term Foreign Credits</i>	26,460,243

Total:- **277,626,314**

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 76,797,468,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>
Total	<u>70,334,203,000</u>	<u>70,762,434,000</u>	<u>76,797,468,000</u>

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0114 FOREIGN DEBT MANAGEMENT:			
011401 INTEREST OF FOREIGN DEBT			
011401 - A07 Interest Payment	70,334,203,000	70,762,434,000	76,797,468,000
011401 - A072 Interest-Foreign	70,334,203,000	70,762,434,000	76,797,468,000
FOREIGN /ISLAMIC COUNTRIES LOANS:	55,414,446,000	55,269,053,000	59,777,591,000
ID4760 IBRD Loans	6,578,327,000	4,529,290,000	6,011,709,000
ID4761 Asian Development Bank Loans	13,447,747,000	12,187,160,000	13,565,623,000
ID4762 IDA Loans	6,235,556,000	6,856,793,000	6,988,157,000
ID4763 US Counterpart Fund Loans	69,000	92,000	92,000
ID4764 German Capital Aid Loans	2,630,198,000	2,190,570,000	2,754,252,000
ID4765 Japanese Credits	9,730,767,000	10,060,608,000	10,182,320,000
ID4766 N.I.BANK Loans(Netherland)	262,743,000	282,270,000	286,527,000
ID4767 Italian Credits	101,049,000	69,763,000	185,238,000
ID4768 French Credits	5,858,169,000	7,461,552,000	7,350,920,000
ID4769 Russia Loans	388,465,000	375,194,000	568,047,000
ID4770 I F A D	104,519,000	124,672,000	115,899,000
ID4771 OPEC Fund	74,875,000	55,016,000	76,246,000
ID4772 Islamic Countries Loans			
Saudi Arabia	112,315,000	530,496,000	405,102,000
ID4773 CCC Loans (USA)	1,400,520,000	1,434,472,000	1,437,931,000
ID4774 I.D.B.(Long Term)	252,129,000	288,672,000	268,970,000
ID4775 Norway Loans	80,223,000	85,284,000	73,576,000
ID4776 Nordic	56,407,000	41,120,000	51,297,000
ID4777 China	1,006,229,000	2,078,904,000	1,526,418,000
ID4778 E.I Bank	70,737,000	30,893,000	31,624,000
ID4779 National Banks Commercial Loans	26,963,000	19,634,000	20,099,000
ID4780 US Aid Project Loans	1,890,537,000	2,473,206,000	2,519,609,000
ID4781 Convertable Local Currency Loans (PL-480)	239,890,000	252,986,000	257,289,000

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID4782 Belgium Loans	155,973,000	167,109,000	167,453,000
ID4783 Canadian Loans	458,335,000	311,465,000	321,375,000
ID4784 SWISS Loans	199,133,000	193,724,000	269,270,000
ID4785 Austria Loans	284,029,000	306,592,000	295,670,000
ID4786 Islamic Countries Loans Kuwait	253,484,000	251,399,000	228,630,000
ID4787 Islamic Countries Loans U.A.E	365,721,000	301,640,000	305,565,000
ID4788 Sweden Loans	748,301,000	497,099,000	766,994,000
ID4789 Finland Loans	28,414,000	18,982,000	29,163,000
ID4790 U.K. Loans	46,205,000	29,171,000	48,055,000
ID4791 US Exim (F.E)	923,277,000	535,023,000	947,605,000
ID4792 Spain	270,969,000	224,732,000	280,975,000
ID4793 Korea	1,132,171,000	1,003,470,000	1,439,891,000
	55,414,446,000	55,269,053,000	59,777,591,000
	14,919,757,000	15,493,381,000	17,019,877,000
ID4794 Short Term Borrowing	1,556,545,000	2,152,724,000	415,988,000
ID4795 EURO Bonds	13,102,031,000	11,326,372,000	11,315,065,000
ID4796 Dollar Denomination Bonds	260,119,000	125,460,000	136,365,000
ID4797 Libya	1,062,000	1,095,000	519,000
ID5266 Interest on IMF Loan		1,887,730,000	5,151,940,000
011401 Total-Interest of Foreign Debt	70,334,203,000	70,762,434,000	76,797,468,000
0114 Total-Foreign Debt Management	70,334,203,000	70,762,434,000	76,797,468,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,334,203,000	70,762,434,000	76,797,468,000
01 Total-General Public Service	70,334,203,000	70,762,434,000	76,797,468,000
Total-Accountant General Pakistan Revenues	70,334,203,000	70,762,434,000	76,797,468,000
TOTAL- APPROPRIATIONS	70,334,203,000	70,762,434,000	76,797,468,000

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 174,368,603,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	<i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	132,446,428,000	148,053,739,000	174,368,603,000
Total		132,446,428,000	148,053,739,000	174,368,603,000
OBJECT CLASSIFICATION				
A10	<i>Principal Repayments of Loans</i>	132,446,428,000	148,053,739,000	174,368,603,000
Total		132,446,428,000	148,053,739,000	174,368,603,000

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL: AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0114 FOREIGN DEBT MANAGEMENT:			
011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT:			
011403 - A10 Principal Repayments of Loans	132,446,428,000	148,053,739,000	174,368,603,000
011403 - A102 Principal Repayment - Foreign	132,446,428,000	148,053,739,000	174,368,603,000
ID4723 IBRD Loans	16,079,857,000	16,716,389,000	14,357,036,000
ID4724 Asian Development Bank Loans	36,609,881,000	41,359,825,000	50,894,219,000
ID4725 IDA Loans	13,939,751,000	14,215,984,000	15,294,625,000
ID4726 CCC Loans (USA)	466,219,000	477,521,000	559,013,000
ID4727 (Local Currency) Loans	3,052,000	3,030,000	3,030,000
ID4728 Japanese Loans	4,219,447,000	4,255,445,000	4,576,367,000
ID4729 OPEC Fund	400,072,000	339,355,000	347,398,000
ID4730 IDB (Long Term Loans)	511,586,000	598,014,000	560,301,000
ID4731 IFAD	437,794,000	604,695,000	651,552,000
ID4732 Norway Loans	206,649,000	212,538,000	130,509,000
ID4733 Nordic Loans	204,047,000	211,308,000	236,948,000
ID4734 German Capital Aid Loans	1,385,976,000	1,142,442,000	994,847,000
ID4735 Islamic Countries Loans Kuwait	699,103,000	692,682,000	745,096,000
ID4736 Islamic Countries Loans Saudi Arabia	137,472,000	6,877,875,000	4,188,546,000
ID4737 E.I.Bank	176,058,000	60,199,000	61,624,000
ID4738 \$ Denomination Bonds	1,807,010,000	1,850,816,000	1,894,622,000
ID4739 Austria Loans	265,787,000	285,683,000	304,898,000
ID4740 Belgium Loans	56,062,000	60,061,000	70,310,000
ID4741 Canada	156,321,000	156,705,000	186,434,000
ID4742 Finland	9,849,000	10,088,000	11,810,000
ID4743 France	2,118,322,000	2,260,134,000	2,629,888,000
ID4744 Italy	35,988,000	1,835,527,000	1,965,309,000
ID4745 Korea	642,688,000	735,173,000	957,367,000
ID4746 Netherland	23,707,000	25,429,000	29,276,000

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID4747 Russia	204,245,000	209,196,000	244,897,000
ID4748 Spain	44,005,000	45,071,000	52,763,000
ID4749 Sweden	257,835,000	264,137,000	309,214,000
ID4750 Switzerland	128,183,000	141,683,000	165,862,000
ID4751 U.K	15,144,000	13,016,000	18,849,000
ID4752 U.S.Aid (P&C)	84,120,000	301,309,000	352,730,000
ID4753 US (PL-480)	65,549,000	97,476,000	99,783,000
ID4754 US(EXIM BANK)	348,491,000	356,939,000	417,853,000
ID4755 National Bank of Pakistan	245,256,000	170,862,000	174,906,000
ID4757 Libya	40,252,000	41,937,000	8,650,000
ID4758 EURO Bonds	49,500,000,000	50,700,000,000	
ID4759 China	920,650,000	725,195,000	10,195,301,000
ID5267 UAE			126,770,000
ID5442 IMF Loan			60,550,000,000
011403 Total-Repayment of Principal - Foreign	132,446,428,000	148,053,739,000	174,368,603,000
0114 Total-Foreign Debt Management	132,446,428,000	148,053,739,000	174,368,603,000
011 Total-Executive and Legislative organs Financial and Fiscal Affairs, External Affairs	132,446,428,000	148,053,739,000	174,368,603,000
01 Total-General Public Service	132,446,428,000	148,053,739,000	174,368,603,000
Total- Accountant General Pakistan Revenues	132,446,428,000	148,053,739,000	174,368,603,000
TOTAL- APPROPRIATIONS	132,446,428,000	148,053,739,000	174,368,603,000

.- **REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. *ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses for*
REPAYMENT OF SHORT TERM FOREIGN CREDITS.

Charged Rs. 26,460,243,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on*
behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>

.- FC24R05 REPAYMENT OF SHORT TERM
FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0114	FOREIGN DEBT MANAGEMENT:		
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT		
ID4722	SHORT TERM BORROWING:		
011403 - A10	Principal Repayments of Loans	65,698,762,000	64,668,284,000
011403 - A102	Principal Repayment - Foreign	65,698,762,000	64,668,284,000
Total	Short Term Borrowing	65,698,762,000	64,668,284,000
011403	Total-Repayment of Principal -Foreign Debt	65,698,762,000	64,668,284,000
0114	Total- Foreign Debt Management	65,698,762,000	64,668,284,000
011	Total-Executive and Legislative organs, Financil and Fiscal Affairs, External Affairs	65,698,762,000	64,668,284,000
01	Total-General Public Service	65,698,762,000	64,668,284,000
Total -	Accountant General Pakistan Revenues	65,698,762,000	64,668,284,000
	TOTAL- APPROPRIATIONS	65,698,762,000	64,668,284,000

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

***Appropriations presented on behalf of the Ministry of
Finance, Revenue and Planning and Development***

- <i>Audit</i>	1,832,418
- <i>Servicing of Domestic Debt</i>	621,759,230
- <i>Repayment of Domestic Debt</i>	4,157,922,108

Total:- 4,781,513,756

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged Rs. 1,832,418,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,540,718,000	1,540,726,000	1,832,418,000
Total	1,540,718,000	1,540,726,000	1,832,418,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,026,899,000	1,026,907,000	1,194,898,000
A011 Pay	632,646,000	632,648,000	699,376,000
A011-1 Pay of Officers	(361,103,000)	-361,105,000	(402,197,000)
A011-2 Pay of Other Staff	(271,543,000)	-271,543,000	(297,179,000)
A012 Allowances	394,253,000	394,259,000	495,522,000
A012-1 Regular Allowances	(352,883,000)	-352,888,000	(457,422,000)
A012-2 Other Allowances (Excluding TA)	(41,370,000)	-41,371,000	(38,100,000)
A03 Operating Expenses	443,937,000	443,937,000	543,263,000
A04 Employees Retirement Benefits	9,500,000	9,500,000	11,287,000
A05 Grants Subsidies and Write off Loans	7,295,000	7,295,000	4,032,000
A06 Transfers	6,575,000	6,575,000	2,877,000
A09 Physical Assets	34,504,000	34,504,000	50,853,000
A13 Repairs and Maintenance	12,008,000	12,008,000	25,208,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services	-5,613,000	-5,613,000
Total- Recoveries	-5,613,000	-5,613,000

.- FC24A05 AUDIT
III- DETAILS are as Follows:

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS:				
011207	AUDITING SERVICES:				
ID1160	TRAINING OF OFFICERS ABROAD:				
011207 - A01	Employees Related Expenses		950,000	950,000	998,000
011207 - A011	Pay		950,000	950,000	998,000
011207 - A011-1	Pay of Officers		(950,000)	-950,000	(998,000)
	Total - Training of Officers Abroad		950,000	950,000	998,000
ID1161	AUDITOR GENERAL OF PAKISTAN, ISLAMABAD:				
011207 - A01	Employees Related Expenses		206,593,000	206,600,000	301,583,000
011207 - A011	Pay	386 406	130,652,000	130,654,000	164,402,000
011207 - A011-1	Pay of Officers	(164) (175)	(91,303,000)	-91,305,000	(106,476,000)
011207 - A011-2	Pay of Other Staff	(222) (231)	(39,349,000)	-39,349,000	(57,926,000)
011207 - A012	Allowances		75,941,000	75,946,000	137,181,000
011207 - A012-1	Regular Allowances		(45,835,000)	-45,840,000	(112,549,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(30,106,000)	-30,106,000	(24,632,000)
011207 - A03	Operating Expenses		177,548,000	177,548,000	208,211,000
011207 - A032	Communications		6,251,000	6,251,000	15,367,000
011207 - A033	Utilities		7,986,000	7,986,000	13,761,000
011207 - A034	Occupancy Costs		75,669,000	75,669,000	115,823,000
011207 - A036	Motor Vehicles		2,000	2,000	171,000
011207 - A038	Travel & Transportation		50,405,000	50,405,000	34,226,000
011207 - A039	General		37,235,000	37,235,000	28,863,000
011207 - A04	Employees Retirement Benefits		5,995,000	5,995,000	5,385,000
011207 - A041	Pension		5,995,000	5,995,000	5,385,000
011207 - A05	Grants Subsidies and Write off Loans		7,265,000	7,265,000	4,001,000
011207 - A052	Grants-Domestic		7,265,000	7,265,000	4,001,000
011207 - A06	Transfers		6,077,000	6,077,000	2,010,000
011207 - A063	Entertainment and Gifts		6,077,000	6,077,000	2,010,000
011207 - A09	Physical Assets		34,354,000	34,354,000	40,415,000
011207 - A092	Computer Equipment		2,014,000	2,014,000	3,657,000
011207 - A095	Purchase of Transport		9,900,000	9,900,000	27,475,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A096	Purchase of Plant & Machinery		14,970,000	14,970,000	5,491,000
011207 · A097	Purchase of Furniture & Fixture		7,470,000	7,470,000	3,792,000
011207 · A13	Repairs and Maintenance		4,571,000	4,571,000	14,016,000
011207 · A130	Transport		1,025,000	1,025,000	4,462,000
011207 · A131	Machinery and Equipment		1,440,000	1,440,000	1,705,000
011207 · A132	Furniture and Fixture		338,000	338,000	507,000
011207 · A133	Buildings and Structure		1,100,000	1,100,000	7,041,000
011207 · A137	Computer Equipment		668,000	668,000	301,000
Total - Auditor General of Pakistan, Islamabad.			442,403,000	442,410,000	575,621,000

ID1170 DIRECTOR FOREIGN AUDIT, ISLAMABAD:

011207 · A01	Employees Related Expenses		8,942,000	8,942,000	9,389,000
011207 · A011	Pay	61 62	5,970,000	5,970,000	6,268,000
011207 · A011-1	Pay of Officers	(17) (18)	(2,000,000)	-2,000,000	(2,099,000)
011207 · A011-2	Pay of Other Staff	(44) (44)	(3,970,000)	-3,970,000	(4,169,000)
011207 · A012	Allowances		2,972,000	2,972,000	3,121,000
011207 · A012-1	Regular Allowances		(2,700,000)	-2,700,000	(2,835,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(272,000)	-272,000	(286,000)
011207 · A03	Operating Expenses		8,082,000	8,082,000	8,876,000
011207 · A032	Communications		213,000	213,000	223,000
011207 · A033	Utilities		50,000	50,000	18,000
011207 · A034	Occupancy Costs		1,234,000	1,234,000	1,678,000
011207 · A038	Travel & Transportation		6,122,000	6,122,000	6,428,000
011207 · A039	General		463,000	463,000	529,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	1,000
011207 · A041	Pension		1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	43,000
011207 · A063	Entertainment and Gifts		1,000	1,000	43,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		177,000	177,000	186,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A130	Transport		85,000	85,000	89,000
011207 · A131	Machinery and Equipment		75,000	75,000	79,000
011207 · A132	Furniture and Fixture		15,000	15,000	16,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director Foreign Audit, Islamabad			17,209,000	17,209,000	18,501,000
ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:					
011207 · A01	Employees Related Expenses		7,982,000	7,982,000	8,380,000
011207 · A011	Pay	46 46	4,820,000	4,820,000	5,063,000
011207 · A011-1	Pay of Officers	(23) (23)	(3,500,000)	-3,500,000	(3,675,000)
011207 · A011-2	Pay of Other Staff	(23) (23)	(1,320,000)	-1,320,000	(1,388,000)
011207 · A012	Allowances		3,162,000	3,162,000	3,317,000
011207 · A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,146,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(162,000)	-162,000	(171,000)
011207 · A03	Operating Expenses		6,479,000	6,479,000	7,433,000
011207 · A032	Communications		169,000	169,000	178,000
011207 · A033	Utilities		158,000	158,000	166,000
011207 · A034	Occupancy Costs		1,907,000	1,907,000	2,632,000
011207 · A038	Travel & Transportation		3,697,000	3,697,000	3,882,000
011207 · A039	General		548,000	548,000	575,000
011207 · A04	Employees Retirement Benefits		10,000	10,000	11,000
011207 · A041	Pension		10,000	10,000	11,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		142,000	142,000	150,000
011207 · A130	Transport		85,000	85,000	89,000
011207 · A131	Machinery and Equipment		50,000	50,000	53,000
011207 · A132	Furniture and Fixture		5,000	5,000	6,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director Zakat Audit, Islamabad			14,620,000	14,620,000	15,981,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI:					
011207 · A01	Employees Related Expenses		63,582,000	63,582,000	64,194,000
011207 · A011	Pay	302 299	38,000,000	38,000,000	37,078,000
011207 · A011-1	Pay of Officers	(79) (78)	(14,000,000)	-14,000,000	(14,207,000)
011207 · A011-2	Pay of Other Staff	(223) (221)	(24,000,000)	-24,000,000	(22,871,000)
011207 · A012	Allowances		25,582,000	25,582,000	27,116,000
011207 · A012-1	Regular Allowances		(25,000,000)	-25,000,000	(26,465,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(582,000)	-582,000	(651,000)
011207 · A03	Operating Expenses		16,132,000	16,132,000	25,046,000
011207 · A032	Communications		561,000	561,000	1,040,000
011207 · A033	Utilities		13,000	13,000	13,000
011207 · A034	Occupancy Costs		9,324,000	9,324,000	15,028,000
011207 · A038	Travel & Transportation		5,384,000	5,384,000	7,255,000
011207 · A039	General		850,000	850,000	1,710,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	60,000
011207 · A041	Pension		50,000	50,000	60,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	20,000
011207 · A063	Entertainment and Gifts		1,000	1,000	20,000
011207 · A09	Physical Assets		5,000	5,000	1,341,000
011207 · A092	Computer Equipment		3,000	3,000	241,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	900,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
011207 · A13	Repairs and Maintenance		352,000	352,000	660,000
011207 · A130	Transport		150,000	150,000	260,000
011207 · A131	Machinery and Equipment		170,000	170,000	210,000
011207 · A132	Furniture and Fixture		30,000	30,000	150,000
011207 · A137	Computer Equipment		2,000	2,000	40,000
Total -	Director General Audit Defence Services, Rawalpindi		80,123,000	80,123,000	91,322,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH:					
011207 · A01	Employees Related Expenses		11,212,000	11,212,000	12,350,000
011207 · A011	Pay	64 64	7,000,000	7,000,000	7,441,000
011207 · A011-1	Pay of Officers	(20) (20)	(3,500,000)	-3,500,000	(3,740,000)
011207 · A011-2	Pay of Other Staff	(44) (44)	(3,500,000)	-3,500,000	(3,701,000)
011207 · A012	Allowances		4,212,000	4,212,000	4,909,000
011207 · A012-1	Regular Allowances		(4,000,000)	-4,000,000	(4,707,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(212,000)	-212,000	(202,000)
011207 · A03	Operating Expenses		3,328,000	3,328,000	3,113,000
011207 · A032	Communications		71,000	71,000	76,000
011207 · A033	Utilities		99,000	99,000	92,000
011207 · A034	Occupancy Costs		809,000	809,000	754,000
011207 · A038	Travel & Transportation		2,097,000	2,097,000	1,988,000
011207 · A039	General		252,000	252,000	203,000
011207 · A04	Employees Retirement Benefits		10,000	10,000	25,000
011207 · A041	Pension		10,000	10,000	25,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	
011207 · A063	Entertainment and Gifts		1,000	1,000	
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		162,000	162,000	105,000
011207 · A130	Transport		85,000	85,000	55,000
011207 · A131	Machinery and Equipment		60,000	60,000	40,000
011207 · A132	Furniture and Fixture		15,000	15,000	10,000
011207 · A137	Computer Equipment		2,000	2,000	
Total - Director Commercial Audit, Wah			14,719,000	14,719,000	15,599,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
ID1177 DIRECTOR GENERAL AUDIT FEDERAL					
GOVERNMENT, ISLAMABAD:					
011207 · A01	Employees Related Expenses		48,712,000	48,712,000	51,153,000
011207 · A011	Pay	266 274	32,000,000	32,000,000	33,600,000
011207 · A011-1	Pay of Officers	(95) (99)	(19,000,000)	-19,000,000	(20,050,000)
011207 · A011-2	Pay of Other Staff	(171) (175)	(13,000,000)	-13,000,000	(13,550,000)
011207 · A012	Allowances		16,712,000	16,712,000	17,553,000
011207 · A012-1	Regular Allowances		(16,000,000)	-16,000,000	(16,805,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(712,000)	-712,000	(748,000)
011207 · A03	Operating Expenses		20,492,000	20,492,000	30,908,000
011207 · A032	Communications		661,000	661,000	794,000
011207 · A033	Utilities		443,000	443,000	915,000
011207 · A034	Occupancy Costs		13,635,000	13,635,000	22,166,000
011207 · A038	Travel & Transportation		4,762,000	4,762,000	5,200,000
011207 · A039	General		991,000	991,000	1,833,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	158,000
011207 · A041	Pension		150,000	150,000	158,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		10,000	10,000	10,000
011207 · A063	Entertainments & Gifts		10,000	10,000	10,000
011207 · A09	Physical Assets		5,000	5,000	530,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	316,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	211,000
011207 · A13	Repairs and Maintenance		342,000	342,000	359,000
011207 · A130	Transport		150,000	150,000	158,000
011207 · A131	Machinery and Equipment		150,000	150,000	157,000
011207 · A132	Furniture and Fixture		40,000	40,000	42,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Audit Federal				
	Government, Islamabad		69,712,000	69,712,000	83,119,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
ID3059 DIRECTOR GENERAL AUDIT, EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD:					
011207 · A01	Employees Related Expenses		9,087,000	9,087,000	9,542,000
011207 · A011	Pay	66 66	5,900,000	5,900,000	6,195,000
011207 · A011-1	Pay of Officers	(33) (33)	(4,000,000)	-4,000,000	(4,200,000)
011207 · A011-2	Pay of Other Staff	(33) (33)	(1,900,000)	-1,900,000	(1,995,000)
011207 · A012	Allowances		3,187,000	3,187,000	3,347,000
011207 · A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,151,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(187,000)	-187,000	(196,000)
011207 · A03	Operating Expenses		6,435,000	6,435,000	7,992,000
011207 · A032	Communications		321,000	321,000	389,000
011207 · A033	Utilities		110,000	110,000	331,000
011207 · A034	Occupancy Costs		2,724,000	2,724,000	3,552,000
011207 · A038	Travel & Transportation		2,927,000	2,927,000	3,283,000
011207 · A039	General		353,000	353,000	437,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	1,000
011207 · A041	Pension		1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	478,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	422,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	53,000
011207 · A13	Repairs and Maintenance		157,000	157,000	333,000
011207 · A130	Transport		85,000	85,000	257,000
011207 · A131	Machinery and Equipment		50,000	50,000	53,000
011207 · A132	Furniture and Fixture		20,000	20,000	21,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Audit Earthquake, Rehabilitation and Reconstruction Authority, Islamabad		15,687,000	15,687,000	18,348,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
ID5268 DIRECTOR GENERAL AUDIT, WORKS					
FEDERAL, ISLAMABAD:					
011207 · A01	Employees Related Expenses				33,092,000
011207 · A011	Pay	195			19,541,000
011207 · A011-1	Pay of Officers	(50)			(9,009,000)
011207 · A011-2	Pay of Other Staff	(145)			(10,532,000)
011207 · A012	Allowances				13,551,000
011207 · A012-1	Regular Allowances				(13,239,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(312,000)
011207 · A03	Operating Expenses				9,556,000
011207 · A032	Communications				254,000
011207 · A033	Utilities				186,000
011207 · A034	Occupancy Costs				6,220,000
011207 · A038	Travel & Transportation				2,210,000
011207 · A039	General				686,000
011207 · A04	Employees Retirement Benefits				10,000
011207 · A041	Pension				10,000
011207 · A05	Grants Subsidies and Write off Loans				1,000
011207 · A052	Grants-Domestic				1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000
011207 · A09	Physical Assets				501,000
011207 · A092	Computer Equipment				50,000
011207 · A095	Purchase of Transport				1,000
011207 · A096	Purchase of Plant & Machinery				100,000
011207 · A097	Purchase of Furniture & Fixture				350,000
011207 · A13	Repairs and Maintenance				186,000
011207 · A130	Transport				30,000
011207 · A131	Machinery and Equipment				100,000
011207 · A132	Furniture and Fixture				40,000
011207 · A137	Computer Equipment				16,000
Total -	Director General Audit ,Works				
	Federal, Islamabad.				43,347,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd					
011207	Total-Auditing Services		655,423,000	655,430,000	862,836,000
0112	Total-Financial and Fiscal Affaris		655,423,000	655,430,000	862,836,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		655,423,000	655,430,000	862,836,000
01	Total- General Public Service		655,423,000	655,430,000	862,836,000
	Total-Accountant General Pakistan Revenues		655,423,000	655,430,000	862,836,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

LO0349 DIRECTOR GENERAL AUDIT POST
TELEPHONES AND TELEGRAPHS:

011207 · A01	Employees Related Expenses		29,872,000	29,872,000	31,115,000
011207 · A011	Pay	176 176	17,500,000	17,500,000	16,318,000
011207 · A011-1	Pay of Officers	(54) (54)	(9,000,000)	-9,000,000	(8,760,000)
011207 · A011-2	Pay of Other Staff	(122) (122)	(8,500,000)	-8,500,000	(7,558,000)
011207 · A012	Allowances		12,372,000	12,372,000	14,797,000
011207 · A012-1	Regular Allowances		(12,000,000)	-12,000,000	(14,471,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(372,000)	-372,000	(326,000)
011207 · A03	Operating Expenses		9,442,000	9,442,000	12,130,000
011207 · A032	Communications		96,000	96,000	180,000
011207 · A033	Utilities		2,546,000	2,546,000	3,575,000
011207 · A034	Occupancy Costs		3,507,000	3,507,000	4,000,000
011207 · A038	Travel & Transportation		2,642,000	2,642,000	3,235,000
011207 · A039	General		651,000	651,000	1,140,000
011207 · A04	Employees Retirement Benefits		200,000	200,000	100,000
011207 · A041	Pension		200,000	200,000	100,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		2,000	2,000	11,000
011207 · A063	Entertainment and Gifts		2,000	2,000	11,000
011207 · A09	Physical Assets		5,000	5,000	300,000
011207 · A092	Computer Equipment		3,000	3,000	50,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	150,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
011207 · A13	Repairs and Maintenance		207,000	207,000	230,000
011207 · A130	Transport		85,000	85,000	75,000
011207 · A131	Machinery and Equipment		100,000	100,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	25,000
011207 · A137	Computer Equipment		2,000	2,000	30,000
Total -	Director General Audit Post				
	Telephones and Telegraphs		39,729,000	39,729,000	43,887,000

**LO0350 DIRECTOR GENERAL REVENUE RECEIPT
AUDIT AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses		29,917,000	29,918,000	33,926,000
011207 · A011	Pay	159 159	19,500,000	19,500,000	17,827,000
011207 · A011-1	Pay of Officers	(85) (85)	(13,000,000)	-13,000,000	(11,454,000)
011207 · A011-2	Pay of Other Staff	(74) (74)	(6,500,000)	-6,500,000	(6,373,000)
011207 · A012	Allowances		10,417,000	10,418,000	16,099,000
011207 · A012-1	Regular Allowances		(10,000,000)	-10,001,000	(15,457,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(417,000)	-417,000	(642,000)
011207 · A03	Operating Expenses		12,761,000	12,761,000	15,798,000
011207 · A032	Communications		404,000	404,000	506,000
011207 · A033	Utilities		18,000	18,000	112,000
011207 · A034	Occupancy Costs		3,975,000	3,975,000	7,004,000
011207 · A038	Travel & Transportation		7,667,000	7,667,000	7,186,000
011207 · A039	General		697,000	697,000	990,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	1,000
011207 · A041	Pension		150,000	150,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A06	Transfers		25,000	25,000	25,000
011207 · A063	Entertainment and Gifts		25,000	25,000	25,000
011207 · A09	Physical Assets		5,000	5,000	603,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	400,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
011207 · A13	Repairs and Maintenance		217,000	217,000	390,000
011207 · A130	Transport		85,000	85,000	150,000
011207 · A131	Machinery and Equipment		110,000	110,000	200,000
011207 · A132	Furniture and Fixture		20,000	20,000	40,000
011207 · A137	Computer Equipment		2,000	2,000	
Total - Director General Revenue Receipt Audit and Evaluation (North), Lahore			43,076,000	43,077,000	50,744,000

LO0351 DIRECTOR GENERAL AUDIT WORKS, LAHORE:

011207 · A01	Employees Related Expenses		86,632,000	86,632,000	63,000,000
011207 · A011	Pay	546 352	56,000,000	56,000,000	37,311,000
011207 · A011-1	Pay of Officers	(123) (74)	(25,000,000)	-25,000,000	(17,204,000)
011207 · A011-2	Pay of Other Staff	(423) (278)	(31,000,000)	-31,000,000	(20,107,000)
011207 · A012	Allowances		30,632,000	30,632,000	25,689,000
011207 · A012-1	Regular Allowances		(30,000,000)	-30,000,000	(25,217,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(632,000)	-632,000	(472,000)
011207 · A03	Operating Expenses		19,665,000	19,665,000	13,563,000
011207 · A032	Communications		455,000	455,000	507,000
011207 · A033	Utilities		28,000	28,000	28,000
011207 · A034	Occupancy Costs		12,002,000	12,002,000	7,505,000
011207 · A038	Travel & Transportation		6,332,000	6,332,000	4,315,000
011207 · A039	General		848,000	848,000	1,208,000
011207 · A04	Employees Retirement Benefits		800,000	800,000	2,000,000
011207 · A041	Pension		800,000	800,000	2,000,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A09	Physical Assets		5,000	5,000	561,000
011207 · A092	Computer Equipment		3,000	3,000	110,000
011207 · A095	Purchase of Transport				1,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	100,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	350,000
011207 · A13	Repairs and Maintenance		282,000	282,000	476,000
011207 · A130	Transport		100,000	100,000	100,000
011207 · A131	Machinery and Equipment		150,000	150,000	200,000
011207 · A132	Furniture and Fixture		30,000	30,000	100,000
011207 · A137	Computer Equipment		2,000	2,000	76,000
Total - Director General Audit Works, Lahore			107,386,000	107,386,000	79,602,000

LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE

011207 · A01	Employees Related Expenses		56,422,000	56,422,000	57,166,000
011207 · A011	Pay	440 440	33,000,000	33,000,000	29,572,000
011207 · A011-1	Pay of Officers	(144) (144)	(16,000,000)	-16,000,000	(15,719,000)
011207 · A011-2	Pay of Other Staff	(296) (296)	(17,000,000)	-17,000,000	(13,853,000)
011207 · A012	Allowances		23,422,000	23,422,000	27,594,000
011207 · A012-1	Regular Allowances		(23,000,000)	-23,000,000	(27,136,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(422,000)	-422,000	(458,000)
011207 · A03	Operating Expenses		6,823,000	6,823,000	9,565,000
011207 · A032	Communications		286,000	286,000	446,000
011207 · A033	Utilities		21,000	21,000	33,000
011207 · A034	Occupancy Costs		902,000	902,000	1,230,000
011207 · A038	Travel & Transportation		5,122,000	5,122,000	6,996,000
011207 · A039	General		492,000	492,000	860,000
011207 · A04	Employees Retirement Benefits		300,000	300,000	1,535,000
011207 · A041	Pension		300,000	300,000	1,535,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	5,000
011207 · A063	Entertainment and Gifts		1,000	1,000	5,000
011207 · A09	Physical Assets		5,000	5,000	350,000
011207 · A092	Computer Equipment		3,000	3,000	150,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	100,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
011207 · A13	Repairs and Maintenance		142,000	142,000	300,000
011207 · A130	Transport		50,000	50,000	70,000
011207 · A131	Machinery and Equipment		70,000	70,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	30,000
011207 · A137	Computer Equipment		2,000	2,000	100,000
Total - Director General Audit Wapda, Lahore			63,694,000	63,694,000	68,922,000

**LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses		18,378,000	18,378,000	20,491,000
011207 · A011	Pay	94 94	11,000,000	11,000,000	11,905,000
011207 · A011-1	Pay of Officers	(34) (34)	(5,500,000)	-5,500,000	(6,273,000)
011207 · A011-2	Pay of Other Staff	(60) (60)	(5,500,000)	-5,500,000	(5,632,000)
011207 · A012	Allowances		7,378,000	7,378,000	8,586,000
011207 · A012-1	Regular Allowances		(7,001,000)	-7,001,000	(8,160,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(377,000)	-377,000	(426,000)
011207 · A03	Operating Expenses		6,877,000	6,877,000	7,551,000
011207 · A032	Communications		306,000	306,000	306,000
011207 · A033	Utilities		4,000	4,000	4,000
011207 · A034	Occupancy Costs		3,406,000	3,406,000	3,996,000
011207 · A038	Travel & Transportation		2,689,000	2,689,000	2,619,000
011207 · A039	General		472,000	472,000	626,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	50,000
011207 · A041	Pension		50,000	50,000	50,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	2,000
011207 · A063	Entertainment and Gifts		1,000	1,000	2,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE-Contd.					
011207 · A13	Repairs and Maintenance		217,000	217,000	237,000
011207 · A130	Transport		100,000	100,000	120,000
011207 · A131	Machinery and Equipment		100,000	100,000	100,000
011207 · A132	Furniture and Fixture		15,000	15,000	15,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Commercial Audit and Evaluation (North), Lahore		25,529,000	25,529,000	28,337,000

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

011207 · A01	Employees Related Expenses		40,332,000	40,332,000	42,520,000
011207 · A011	Pay	235 235	23,000,000	23,000,000	23,647,000
011207 · A011-1	Pay of Officers	(83) (83)	(11,000,000)	-11,000,000	(11,047,000)
011207 · A011-2	Pay of Other Staff	(152) (152)	(12,000,000)	-12,000,000	(12,600,000)
011207 · A012	Allowances		17,332,000	17,332,000	18,873,000
011207 · A012-1	Regular Allowances		(17,000,000)	-17,000,000	(18,031,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(332,000)	-332,000	(842,000)
011207 · A03	Operating Expenses		5,707,000	5,707,000	6,986,000
011207 · A032	Communications		326,000	326,000	442,000
011207 · A033	Utilities		13,000	13,000	23,000
011207 · A034	Occupancy Costs		1,505,000	1,505,000	1,706,000
011207 · A038	Travel & Transportation		3,222,000	3,222,000	3,740,000
011207 · A039	General		641,000	641,000	1,075,000
011207 · A04	Employees Retirement Benefits		350,000	350,000	400,000
011207 · A041	Pension		350,000	350,000	400,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		5,000	5,000	50,000
011207 · A063	Entertainment and Gifts		5,000	5,000	50,000
011207 · A09	Physical Assets		5,000	5,000	580,000
011207 · A092	Computer Equipment		3,000	3,000	100,000
011207 · A095	Purchase of Transport				80,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	200,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	200,000
011207 · A13	Repairs and Maintenance		217,000	217,000	500,000
011207 · A130	Transport		85,000	85,000	150,000
011207 · A131	Machinery and Equipment		100,000	100,000	150,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A132	Furniture and Fixture		30,000	30,000	100,000
011207 · A137	Computer Equipment		2,000	2,000	100,000
Total - Director General Railway Audit, Lahore			46,617,000	46,617,000	51,037,000
LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS					
TRAINING INSTITUTES, LAHORE:					
011207 · A01	Employees Related Expenses		31,182,000	31,182,000	38,380,000
011207 · A011	Pay	166 171	18,500,000	18,500,000	21,343,000
011207 · A011-1	Pay of Officers	(64) (94)	(12,000,000)	-12,000,000	(13,442,000)
011207 · A011-2	Pay of Other Staff	(102) (77)	(6,500,000)	-6,500,000	(7,901,000)
011207 · A012	Allowances		12,682,000	12,682,000	17,037,000
011207 · A012-1	Regular Allowances		(12,000,000)	-12,000,000	(16,284,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(682,000)	-682,000	(753,000)
011207 · A03	Operating Expenses		14,983,000	14,983,000	33,066,000
011207 · A032	Communications		746,000	746,000	1,603,000
011207 · A033	Utilities		2,795,000	2,795,000	3,935,000
011207 · A034	Occupancy Costs		5,775,000	5,775,000	13,947,000
011207 · A038	Travel & Transportation		3,527,000	3,527,000	4,924,000
011207 · A039	General		2,140,000	2,140,000	8,657,000
011207 · A04	Employees Retirement Benefits		125,000	125,000	132,000
011207 · A041	Pension		125,000	125,000	132,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		200,000	200,000	415,000
011207 · A063	Entertainment and Gifts		200,000	200,000	415,000
011207 · A09	Physical Assets		5,000	5,000	2,465,000
011207 · A092	Computer Equipment		3,000	3,000	603,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,231,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	631,000
011207 · A13	Repairs and Maintenance		732,000	732,000	1,599,000
011207 · A130	Transport		450,000	450,000	725,000
011207 · A131	Machinery and Equipment		250,000	250,000	688,000
011207 · A132	Furniture and Fixture		30,000	30,000	184,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director General Audit and Accounts			47,228,000	47,228,000	76,058,000
Training Institute, Lahore					

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0357 DIRECTOR GENERAL AUDIT INCOME					
TAX, LAHORE:					
011207 · A01	Employees Related Expenses		17,410,000	17,410,000	17,764,000
011207 · A011	Pay	94 94	10,100,000	10,100,000	10,847,000
011207 · A011-1	Pay of Officers	(48) (48)	(6,500,000)	-6,500,000	(7,128,000)
011207 · A011-2	Pay of Other Staff	(46) (46)	(3,600,000)	-3,600,000	(3,719,000)
011207 · A012	Allowances		7,310,000	7,310,000	6,917,000
011207 · A012-1	Regular Allowances		(7,000,000)	-7,000,000	(6,354,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(310,000)	-310,000	(563,000)
011207 · A03	Operating Expenses		6,170,000	6,170,000	8,447,000
011207 · A032	Communications		321,000	321,000	375,000
011207 · A033	Utilities		127,000	127,000	148,000
011207 · A034	Occupancy Costs		3,194,000	3,194,000	3,765,000
011207 · A038	Travel & Transportation		2,132,000	2,132,000	3,711,000
011207 · A039	General		396,000	396,000	448,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	20,000
011207 · A041	Pension		100,000	100,000	20,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	
011207 · A092	Computer Equipment		3,000	3,000	
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	
011207 · A13	Repairs and Maintenance		192,000	192,000	268,000
011207 · A130	Transport		75,000	75,000	120,000
011207 · A131	Machinery and Equipment		100,000	100,000	124,000
011207 · A132	Furniture and Fixture		15,000	15,000	24,000
011207 · A137	Computer Equipment		2,000	2,000	
Total -	Director General Audit Income				
	Tax, Lahore		23,879,000	23,879,000	26,501,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0358 DIRECTOR GENERAL PERFORMANCE					
AUDIT WING, LAHORE:					
011207 · A01	Employees Related Expenses		6,037,000	6,037,000	6,625,000
011207 · A011	Pay	35 35	2,850,000	2,850,000	3,129,000
011207 · A011-1	Pay of Officers	(10) (10)	(1,200,000)	-1,200,000	(1,318,000)
011207 · A011-2	Pay of Other Staff	(25) (25)	(1,650,000)	-1,650,000	(1,811,000)
011207 · A012	Allowances		3,187,000	3,187,000	3,496,000
011207 · A012-1	Regular Allowances		(3,000,000)	-3,000,000	(3,292,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(187,000)	-187,000	(204,000)
011207 · A03	Operating Expenses		1,560,000	1,560,000	1,712,000
011207 · A032	Communications		106,000	106,000	117,000
011207 · A033	Utilities		4,000	4,000	4,000
011207 · A034	Occupancy Costs		506,000	506,000	555,000
011207 · A038	Travel & Transportation		417,000	417,000	458,000
011207 · A039	General		527,000	527,000	578,000
011207 · A04	Employees Retirement Benefits		35,000	35,000	38,000
011207 · A041	Pension		35,000	35,000	38,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		125,000	125,000	137,000
011207 · A063	Entertainment and Gifts		125,000	125,000	137,000
011207 · A09	Physical Assets		5,000	5,000	6,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A095	Purchase of Transport				1,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		197,000	197,000	216,000
011207 · A130	Transport		100,000	100,000	110,000
011207 · A131	Machinery and Equipment		85,000	85,000	93,000
011207 · A132	Furniture and Fixture		10,000	10,000	11,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Performance		7,960,000	7,960,000	8,735,000
	Audit Wing, Lahore				

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.

LO0359 DIRECTOR GENERAL AUDIT
PUNJAB, LAHORE:

011207 · A01	Employees Related Expenses		52,182,000	52,182,000	68,989,000
011207 · A011	Pay	264 296	33,000,000	33,000,000	40,992,000
011207 · A011-1	Pay of Officers	(132) '(147)	(23,000,000)	-23,000,000	(27,815,000)
011207 · A011-2	Pay of Other Staff	(132) '(149)	(10,000,000)	-10,000,000	(13,177,000)
011207 · A012	Allowances		19,182,000	19,182,000	27,997,000
011207 · A012-1	Regular Allowances		(18,700,000)	-18,700,000	(27,394,000)
011207 · A012-2	Other Allowance (Excluding T.A)		(482,000)	-482,000	(603,000)
011207 · A03	Operating Expenses		11,532,000	11,532,000	4,570,000
011207 · A032	Communications		440,000	440,000	251,000
011207 · A033	Utilities		18,000	18,000	9,000
011207 · A034	Occupancy Costs		5,438,000	5,438,000	2,520,000
011207 · A038	Travel & Transportation		4,852,000	4,852,000	1,210,000
011207 · A039	General		784,000	784,000	580,000
011207 · A04	Employees Retirement Benefits		250,000	250,000	200,000
011207 · A041	Pension		250,000	250,000	200,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		10,000	10,000	5,000
011207 · A063	Entertainment and Gifts		10,000	10,000	5,000
011207 · A09	Physical Assets		5,000	5,000	51,000
011207 · A092	Computer Equipment		3,000	3,000	1,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	50,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	
011207 · A13	Repair and Maintenance		312,000	312,000	205,000
011207 · A130	Transport		100,000	100,000	100,000
011207 · A131	Machinery and Equipment		150,000	150,000	50,000
011207 · A132	Furniture and Fixture		60,000	60,000	50,000
011207 · A137	Computer Equipment		2,000	2,000	5,000
Total - Director General Audit Punjab, Lahore			64,292,000	64,292,000	74,021,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.

LO0395 DEPUTY AUDITOR GENERAL REVENUE
RECEIPTS AUDIT, LAHORE:

011207 · A01	Employees Related Expenses			7,682,000	7,682,000	7,912,000
011207 · A011	Pay	34	35	4,800,000	4,800,000	4,944,000
011207 · A011-1	Pay of Officers	(15)	(15)	(3,500,000)	-3,500,000	(3,605,000)
011207 · A011-2	Pay of Other Staff	(19)	(20)	(1,300,000)	-1,300,000	(1,339,000)
011207 · A012	Allowances			2,882,000	2,882,000	2,968,000
011207 · A012-1	Regular Allowances			(2,600,000)	-2,600,000	(2,678,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(282,000)	-282,000	(290,000)
011207 · A03	Operating Expenses			2,713,000	2,713,000	3,873,000
011207 · A032	Communications			221,000	221,000	232,000
011207 · A033	Utilities			9,000	9,000	13,000
011207 · A034	Occupancy Costs			1,285,000	1,285,000	1,560,000
011207 · A038	Travel & Transportation			862,000	862,000	1,720,000
011207 · A039	General			336,000	336,000	348,000
011207 · A04	Employees Retirement Benefits			20,000	20,000	21,000
011207 · A041	Pension			20,000	20,000	21,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			20,000	20,000	21,000
011207 · A063	Entertainment & Gifts			20,000	20,000	21,000
011207 · A09	Physical Assets			5,000	5,000	41,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	37,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			212,000	212,000	295,000
011207 · A130	Transport			100,000	100,000	103,000
011207 · A131	Machinery and Equipment			90,000	90,000	113,000
011207 · A132	Furniture and Fixture			20,000	20,000	21,000
011207 · A133	Buildings and Structure					56,000
011207 · A137	Computer Equipment			2,000	2,000	2,000
Total -	Deputy Auditor General Revenue Receipts Audit, Lahore			10,653,000	10,653,000	12,164,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0396 DEPUTY AUDITOR GENERAL CORPORATE					
AUDIT AND EVALUATION, LAHORE:					
011207 · A01	Employees Related Expenses		9,677,000	9,677,000	10,475,000
011207 · A011	Pay	64 56	5,900,000	5,900,000	6,195,000
011207 · A011-1	Pay of Officers	(28) (20)	(3,900,000)	-3,900,000	(4,095,000)
011207 · A011-2	Pay of Other Staff	(36) (36)	(2,000,000)	-2,000,000	(2,100,000)
011207 · A012	Allowances		3,777,000	3,777,000	4,280,000
011207 · A012-1	Regular Allowances		(3,500,000)	-3,500,000	(3,675,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(277,000)	-277,000	(605,000)
011207 · A03	Operating Expenses		3,643,000	3,643,000	5,191,000
011207 · A032	Communications		321,000	321,000	337,000
011207 · A033	Utilities		8,000	8,000	8,000
011207 · A034	Occupancy Costs		1,727,000	1,727,000	2,758,000
011207 · A038	Travel & Transportation		1,312,000	1,312,000	1,797,000
011207 · A039	General		275,000	275,000	291,000
011207 · A04	Employees Retirement Benefits		20,000	20,000	21,000
011207 · A041	Pension		20,000	20,000	21,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		15,000	15,000	16,000
011207 · A063	Entertainment & Gifts		15,000	15,000	16,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		187,000	187,000	196,000
011207 · A130	Transport		85,000	85,000	89,000
011207 · A131	Machinery and Equipment		80,000	80,000	84,000
011207 · A132	Furniture and Fixture		20,000	20,000	21,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Deputy Auditor General Corporate	Audit and Evaluation, Lahore		13,548,000	13,548,000	15,905,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0404 DIRECTOR GENERAL (DISTRICT AUDIT)					
PUNJAB, LAHORE:					
011207 · A01	Employees Related Expenses		24,202,000	24,202,000	25,412,000
011207 · A011	Pay	296 181	14,700,000	14,700,000	15,435,000
011207 · A011-1	Pay of Officers	(145) (78)	(9,000,000)	-9,000,000	(9,450,000)
011207 · A011-2	Pay of Other Staff	(151) (103)	(5,700,000)	-5,700,000	(5,985,000)
011207 · A012	Allowances		9,502,000	9,502,000	9,977,000
011207 · A012-1	Regular Allowances		(9,000,000)	-9,000,000	(9,450,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(502,000)	-502,000	(527,000)
011207 · A03	Operating Expenses		12,739,000	12,739,000	14,815,000
011207 · A032	Communications		627,000	627,000	659,000
011207 · A033	Utilities		377,000	377,000	396,000
011207 · A034	Occupancy Costs		4,296,000	4,296,000	5,949,000
011207 · A038	Travel & Transportation		6,562,000	6,562,000	6,890,000
011207 · A039	General		877,000	877,000	921,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	105,000
011207 · A041	Pension		100,000	100,000	105,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		332,000	332,000	349,000
011207 · A130	Transport		150,000	150,000	157,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		30,000	30,000	32,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director General (District Audit)	Punjab, Lahore.		37,380,000	37,380,000	40,688,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.						
MN0167 DIRECTOR GENERAL AUDIT DISTRICT						
GOVERNMENT (SOUTH), PUNJAB, MULTAN:						
011207 · A01	Employees Related Expenses			24,202,000	24,202,000	26,859,000
011207 · A011	Pay	162	120	14,254,000	14,254,000	16,906,000
011207 · A011-1	Pay of Officers	(83)	(71)	(8,750,000)	-8,750,000	(12,634,000)
011207 · A011-2	Pay of Other Staff	(79)	(49)	(5,504,000)	-5,504,000	(4,272,000)
011207 · A012	Allowances			9,948,000	9,948,000	9,953,000
011207 · A012-1	Regular Allowances			(9,446,000)	-9,446,000	(9,139,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(502,000)	-502,000	(814,000)
011207 · A03	Operating Expenses			9,759,000	9,759,000	8,342,000
011207 · A032	Communications			636,000	636,000	697,000
011207 · A033	Utilities			410,000	410,000	809,000
011207 · A034	Occupancy Costs			1,302,000	1,302,000	1,533,000
011207 · A038	Travel & Transportation			6,527,000	6,527,000	3,923,000
011207 · A039	General			884,000	884,000	1,380,000
011207 · A04	Employees Retirement Benefits			101,000	101,000	117,000
011207 · A041	Pension			101,000	101,000	117,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	1,092,000
011207 · A092	Computer Equipment			3,000	3,000	217,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	583,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	292,000
011207 · A13	Repairs and Maintenance			293,000	293,000	492,000
011207 · A130	Transport			150,000	150,000	211,000
011207 · A131	Machinery and Equipment			110,000	110,000	156,000
011207 · A132	Furniture and Fixture			31,000	31,000	96,000
011207 · A137	Computer Equipment			2,000	2,000	29,000
Total -	Director General Audit District			34,362,000	34,362,000	36,904,000
	Government (South), Punjab, Multan.					

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl'd.				
011207	Total-Auditing Services	565,333,000	565,334,000	613,505,000
0112	Total-Financial and Fiscal Affairs	565,333,000	565,334,000	613,505,000
011	Total-Executive and Legislative Organs,Financial Fiscal Affairs, External Affairs	565,333,000	565,334,000	613,505,000
01	Total- General Public Service	565,333,000	565,334,000	613,505,000
	Total- Accountant General Pakistan Revenues, Sub Office, Lahore	565,333,000	565,334,000	613,505,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

**PR0085 DIRECTOR GENERAL AUDIT, KHYBER
PAKHTUNKHAW, PESHAWAR:**

011207 · A01	Employees Related Expenses		24,077,000	24,077,000	25,276,000
011207 · A011	Pay	129 129	15,300,000	15,300,000	16,060,000
011207 · A011-1	Pay of Officers	(61) (61)	(9,000,000)	-9,000,000	(9,477,000)
011207 · A011-2	Pay of Other Staff	(68) (68)	(6,300,000)	-6,300,000	(6,583,000)
011207 · A012	Allowances		8,777,000	8,777,000	9,216,000
011207 · A012-1	Regular Allowances		(8,201,000)	-8,200,000	(8,610,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(576,000)	-577,000	(606,000)
011207 · A03	Operating Expenses		6,387,000	6,387,000	7,815,000
011207 · A032	Communications		329,000	329,000	349,000
011207 · A033	Utilities		23,000	23,000	24,000
011207 · A034	Occupancy Costs		2,074,000	2,074,000	3,228,000
011207 · A038	Travel & Transportation		3,317,000	3,317,000	3,483,000
011207 · A039	General		644,000	644,000	731,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	158,000
011207 · A041	Pension		150,000	150,000	158,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR.-Contd.					
011207 · A06	Transfers		15,000	15,000	16,000
011207 · A063	Entertainment & Gifts		15,000	15,000	16,000
011207 · A09	Physical Assets		5,000	5,000	425,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	211,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	211,000
011207 · A13	Repairs and Maintenance		282,000	282,000	345,000
011207 · A130	Transport		100,000	100,000	132,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		30,000	30,000	53,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director General Audit, Khyber Pakhtunkhwa, Peshawar			30,917,000	30,917,000	34,036,000

PR0335 DIRECTOR GENERAL (DISTRICT AUDIT), KHYBER PAKHTUNKHWA , PESHAWAR:

011207 · A01	Employees Related Expenses		31,202,000	31,202,000	32,421,000
011207 · A011	Pay	204 204	19,700,000	19,700,000	19,748,000
011207 · A011-1	Pay of Officers	(104) (104)	(15,000,000)	-15,000,000	(15,116,000)
011207 · A011-2	Pay of Other Staff	(100) (100)	(4,700,000)	-4,700,000	(4,632,000)
011207 · A012	Allowances		11,502,000	11,502,000	12,673,000
011207 · A012-1	Regular Allowances		(11,000,000)	-11,000,000	(12,101,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(502,000)	-502,000	(572,000)
011207 · A03	Operating Expenses		11,020,000	11,020,000	12,497,000
011207 · A032	Communications		631,000	631,000	779,000
011207 · A033	Utilities		253,000	253,000	623,000
011207 · A034	Occupancy Costs		3,948,000	3,948,000	4,305,000
011207 · A038	Travel & Transportation		5,522,000	5,522,000	5,609,000
011207 · A039	General		666,000	666,000	1,181,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	144,000
011207 · A041	Pension		50,000	50,000	144,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	24,000
011207 · A063	Entertainment & Gifts		1,000	1,000	24,000
011207 · A09	Physical Assets		5,000	5,000	241,000
011207 · A092	Computer Equipment		3,000	3,000	202,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl'd.					
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	38,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		357,000	357,000	695,000
011207 · A130	Transport		150,000	150,000	300,000
011207 · A131	Machinery and Equipment		175,000	175,000	250,000
011207 · A132	Furniture and Fixture		30,000	30,000	60,000
011207 · A137	Computer Equipment		2,000	2,000	85,000
Total - Director General (District Audit), Khyber Pakhtunkhwa Peshawar			42,636,000	42,636,000	46,023,000
011207	Total-Auditing Services		73,553,000	73,553,000	80,059,000
0112	Total-Financial and Fiscal Affairs		73,553,000	73,553,000	80,059,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.		73,553,000	73,553,000	80,059,000
01	Total- General Public Service		73,553,000	73,553,000	80,059,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar			73,553,000	73,553,000	80,059,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (SOUTH), KARACHI:

011207 · A01	Employees Related Expenses		33,792,000	33,792,000	35,482,000
011207 · A011	Pay	205 205	20,500,000	20,500,000	28,156,000
011207 · A011-1	Pay of Officers	(63) (65)	(9,500,000)	-9,500,000	(14,151,000)
011207 · A011-2	Pay of Other Staff	(142) (140)	(11,000,000)	-11,000,000	(14,005,000)
011207 · A012	Allowances		13,292,000	13,292,000	7,326,000
011207 · A012-1	Regular Allowances		(13,000,000)	-13,000,000	(7,132,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(292,000)	-292,000	(194,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A03	Operating Expenses		10,694,000	10,694,000	14,650,000
011207 · A032	Communications		336,000	336,000	352,000
011207 · A033	Utilities		397,000	397,000	417,000
011207 · A034	Occupancy Costs		4,808,000	4,808,000	8,460,000
011207 · A038	Travel & Transportation		4,492,000	4,492,000	4,717,000
011207 · A039	General		661,000	661,000	704,000
011207 · A04	Employees Retirement Benefits		80,000	80,000	84,000
011207 · A041	Pension		80,000	80,000	84,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		2,000	2,000	2,000
011207 · A063	Entertainment & Gifts		2,000	2,000	2,000
011207 · A09	Physical Assets		5,000	5,000	249,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	140,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	106,000
011207 · A13	Repairs and Maintenance		282,000	282,000	296,000
011207 · A130	Transport		150,000	150,000	158,000
011207 · A131	Machinery and Equipment		100,000	100,000	105,000
011207 · A132	Furniture and Fixture		30,000	30,000	31,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director General Commercial Audit and Evaluation(South), Karachi		44,856,000	44,856,000	50,764,000

KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

011207 · A01	Employees Related Expenses		54,427,000	54,427,000	58,834,000
011207 · A011	Pay	389 389	34,000,000	34,000,000	39,666,000
011207 · A011-1	Pay of Officers	(81) (81)	(9,500,000)	-9,500,000	(14,621,000)
011207 · A011-2	Pay of Other Staff	(308) (308)	(24,500,000)	-24,500,000	(25,045,000)
011207 · A012	Allowances		20,427,000	20,427,000	19,168,000
011207 · A012-1	Regular Allowances		(20,000,000)	-20,000,000	(18,947,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(427,000)	-427,000	(221,000)
011207 · A03	Operating Expenses		17,374,000	17,374,000	21,885,000
011207 · A032	Communications		341,000	341,000	320,000
011207 · A033	Utilities		236,000	236,000	310,000
011207 · A034	Occupancy Costs		11,420,000	11,420,000	12,505,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A038	Travel & Transportation		4,734,000	4,734,000	7,865,000
011207 · A039	General		643,000	643,000	885,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	200,000
011207 · A041	Pension		150,000	150,000	200,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		2,000	2,000	1,000
011207 · A063	Entertainment & Gifts		2,000	2,000	1,000
011207 · A09	Physical Assets		5,000	5,000	
011207 · A092	Computer Equipment		3,000	3,000	
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	
011207 · A13	Repairs and Maintenance		192,000	192,000	298,000
011207 · A130	Transport		100,000	100,000	149,000
011207 · A131	Machinery and Equipment		70,000	70,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	49,000
011207 · A137	Computer Equipment		2,000	2,000	
Total - Director General Audit, Sindh, Karachi			72,151,000	72,151,000	81,219,000

**KA0368 DIRECTOR GENERAL AUDIT AND EVALUATION
(SOUTH) REVENUE RECEIPTS, KARACHI:**

011207 · A01	Employees Related Expenses		19,457,000	19,457,000	20,753,000
011207 · A011	Pay	68 68	11,700,000	11,700,000	12,000,000
011207 · A011-1	Pay of Officers	(38) (38)	(8,000,000)	-8,000,000	(8,430,000)
011207 · A011-2	Pay of Other Staff	(30) (30)	(3,700,000)	-3,700,000	(3,570,000)
011207 · A012	Allowances		7,757,000	7,757,000	8,753,000
011207 · A012-1	Regular Allowances		(7,500,000)	-7,500,000	(8,542,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(257,000)	-257,000	(211,000)
011207 · A03	Operating Expenses		10,475,000	10,475,000	10,763,000
011207 · A032	Communications		286,000	286,000	321,000
011207 · A033	Utilities		286,000	286,000	400,000
011207 · A034	Occupancy Costs		2,602,000	2,602,000	3,047,000
011207 · A038	Travel & Transportation		6,704,000	6,704,000	6,170,000
011207 · A039	General		597,000	597,000	825,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	100,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A041			50,000	50,000	100,000
011207 · A05			1,000	1,000	1,000
011207 · A052			1,000	1,000	1,000
011207 · A06			1,000	1,000	1,000
011207 · A063			1,000	1,000	1,000
011207 · A09			5,000	5,000	295,000
011207 · A092			3,000	3,000	150,000
011207 · A096			1,000	1,000	95,000
011207 · A097			1,000	1,000	50,000
011207 · A13			227,000	227,000	403,000
011207 · A130			85,000	85,000	100,000
011207 · A131			120,000	120,000	178,000
011207 · A132			20,000	20,000	50,000
011207 · A137			2,000	2,000	75,000
Total - Director General Audit and Evaluation					
(South) Revenue Receipts, Karachi			30,216,000	30,216,000	32,316,000

KA0438 DIRECTOR GENERAL (DISTRICT AUDIT)
SINDH, KARACHI:

011207 · A01	Employees Related Expenses			23,402,000	23,402,000	24,898,000
011207 · A011	Pay	160	160	12,900,000	12,900,000	13,595,000
011207 · A011-1	Pay of Officers	(90)	(90)	(9,400,000)	-9,400,000	(9,915,000)
011207 · A011-2	Pay of Other Staff	(70)	(70)	(3,500,000)	-3,500,000	(3,680,000)
011207 · A012	Allowances			10,502,000	10,502,000	11,303,000
011207 · A012-1	Regular Allowances			(10,000,000)	-10,000,000	(10,425,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(502,000)	-502,000	(878,000)
011207 · A03	Operating Expenses			9,369,000	9,369,000	10,532,000
011207 · A032	Communications			526,000	526,000	552,000
011207 · A033	Utilities			439,000	439,000	686,000
011207 · A034	Occupancy Costs			3,308,000	3,308,000	3,854,000
011207 · A038	Travel & Transportation			4,517,000	4,517,000	4,753,000
011207 · A039	General			579,000	579,000	687,000
011207 · A04	Employees Retirement Benefits			50,000	50,000	53,000
011207 · A041	Pension			50,000	50,000	53,000
011207 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		282,000	282,000	298,000
011207 · A130	Transport		150,000	150,000	158,000
011207 · A131	Machinery and Equipment		100,000	100,000	106,000
011207 · A132	Furniture and Fixture		30,000	30,000	32,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total - Director General (District Audit)					
Sindh, Karachi			33,110,000	33,110,000	35,788,000

KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH) , KARACHI:

011207 · A01	Employees Related Expenses		20,877,000	20,877,000	23,692,000
011207 · A011	Pay	126 126	11,700,000	11,700,000	13,981,000
011207 · A011-1	Pay of Officers	(30) (30)	(5,000,000)	-5,000,000	(4,626,000)
011207 · A011-2	Pay of Other Staff	(96) (96)	(6,700,000)	-6,700,000	(9,355,000)
011207 · A012	Allowances		9,177,000	9,177,000	9,711,000
011207 · A012-1	Regular Allowances		(9,000,000)	-9,000,000	(9,610,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(177,000)	-177,000	(101,000)
011207 · A03	Operating Expenses		890,000	890,000	4,313,000
011207 · A032	Communications		211,000	211,000	348,000
011207 · A033	Utilities		90,000	90,000	5,000
011207 · A034	Occupancy Costs		3,000	3,000	1,499,000
011207 · A038	Travel & Transportation		557,000	557,000	2,230,000
011207 · A039	General		29,000	29,000	231,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	1,000
011207 · A041	Pension		1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	
011207 · A063	Entertainment & Gifts		1,000	1,000	
011207 · A09	Physical Assets		5,000	5,000	

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2009-10 2010-11		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd.						
011207	· A092	Computer Equipment		3,000	3,000	
011207	· A096	Purchase of Plant & Machinery		1,000	1,000	
011207	· A097	Purchase of Furniture & Fixture		1,000	1,000	
011207	· A13	Repairs and Maintenance		98,000	98,000	110,000
011207	· A130	Transport		85,000	85,000	50,000
011207	· A131	Machinery and Equipment		10,000	10,000	50,000
011207	· A132	Furniture and Fixture		1,000	1,000	10,000
011207	· A137	Computer Equipment		2,000	2,000	
Total - Director General Audit, Defence Services (South), Karachi				21,873,000	21,873,000	28,117,000
011207 Total-Auditing Services				202,206,000	202,206,000	228,204,000
0112 Total-Financial and Fiscal Affairs				202,206,000	202,206,000	228,204,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				202,206,000	202,206,000	228,204,000
01 Total- General Public Service				202,206,000	202,206,000	228,204,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi				202,206,000	202,206,000	228,204,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01 GENERAL PUBLIC SERVICE:

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:

0112 FINANCIAL AND FISCAL AFFAIRS:

011207 AUDITING SERVICES:

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:

011207	· A01	Employees Related Expenses		5,119,000	5,119,000	5,428,000
011207	· A011	Pay	36 36	2,750,000	2,750,000	2,888,000
011207	· A011-1	Pay of Officers	(6) (6)	(1,100,000)	-1,100,000	(1,155,000)
011207	· A011-2	Pay of Other Staff	(30) (30)	(1,650,000)	-1,650,000	(1,733,000)
011207	· A012	Allowances		2,369,000	2,369,000	2,540,000
011207	· A012-1	Regular Allowances		(2,300,000)	-2,300,000	(2,415,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA. -Contd.					
011207 · A012-2	Other Allowances (Excluding T.A)		(69,000)	-69,000	(125,000)
011207 · A03	Operating Expenses		2,283,000	2,283,000	2,734,000
011207 · A032	Communications		103,000	103,000	108,000
011207 · A033	Utilities		400,000	400,000	420,000
011207 · A034	Occupancy Costs		1,064,000	1,064,000	1,256,000
011207 · A038	Travel & Transportation		309,000	309,000	524,000
011207 · A039	General		407,000	407,000	426,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	1,000
011207 · A041	Pension		1,000	1,000	1,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		50,000	50,000	53,000
011207 · A063	Entertainment & Gifts		50,000	50,000	53,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		172,000	172,000	181,000
011207 · A130	Transport		100,000	100,000	105,000
011207 · A131	Machinery and Equipment		60,000	60,000	63,000
011207 · A132	Furniture and Fixture		10,000	10,000	11,000
011207 · A137	Computer Equipment		2,000	2,000	2,000
Total -	Director Pakistan Audit and Accounts Academy, Quetta		7,631,000	7,631,000	8,403,000

QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

011207 · A01	Employees Related Expenses		9,922,000	9,922,000	13,043,000
011207 · A011	Pay	64 64	6,100,000	6,100,000	7,510,000
011207 · A011-1	Pay of Officers	(24) (24)	(3,000,000)	-3,000,000	(4,207,000)
011207 · A011-2	Pay of Other Staff	(40) (40)	(3,100,000)	-3,100,000	(3,303,000)
011207 · A012	Allowances		3,822,000	3,822,000	5,533,000
011207 · A012-1	Regular Allowances		(3,600,000)	-3,600,000	(5,406,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(222,000)	-222,000	(127,000)
011207 · A03	Operating Expenses		4,848,000	4,848,000	3,043,000
011207 · A032	Communications		186,000	186,000	196,000
011207 · A033	Utilities		144,000	144,000	164,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.					
011207 · A034			2,302,000	2,302,000	1,001,000
011207 · A038			1,772,000	1,772,000	1,222,000
011207 · A039			444,000	444,000	460,000
011207 · A04			100,000	100,000	100,000
011207 · A041			100,000	100,000	100,000
011207 · A05			1,000	1,000	1,000
011207 · A052			1,000	1,000	1,000
011207 · A06			1,000	1,000	1,000
011207 · A063			1,000	1,000	1,000
011207 · A09			5,000	5,000	5,000
011207 · A092			3,000	3,000	3,000
011207 · A096			1,000	1,000	1,000
011207 · A097			1,000	1,000	1,000
011207 · A13			192,000	192,000	272,000
011207 · A130			100,000	100,000	150,000
011207 · A131			75,000	75,000	100,000
011207 · A132			15,000	15,000	20,000
011207 · A137			2,000	2,000	2,000
Total - Director General Audit, Balochistan, Quetta			15,069,000	15,069,000	16,465,000

QA0155 DIRECTOR GENERAL (DISTRICT AUDIT)
BALOCHISTAN, QUETTA:

011207 · A01	Employees Related Expenses			13,437,000	13,437,000	13,756,000
011207 · A011	Pay	175	175	8,600,000	8,600,000	8,815,000
011207 · A011-1	Pay of Officers	(98)	(98)	(6,000,000)	-6,000,000	(6,101,000)
011207 · A011-2	Pay of Other Staff	(77)	(77)	(2,600,000)	-2,600,000	(2,714,000)
011207 · A012	Allowances			4,837,000	4,837,000	4,941,000
011207 · A012-1	Regular Allowances			(4,500,000)	-4,500,000	(4,599,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(337,000)	-337,000	(342,000)
011207 · A03	Operating Expenses			7,727,000	7,727,000	8,287,000
011207 · A032	Communications			424,000	424,000	560,000
011207 · A033	Utilities			150,000	150,000	520,000
011207 · A034	Occupancy Costs			3,591,000	3,591,000	3,482,000
011207 · A038	Travel & Transportation			3,117,000	3,117,000	3,170,000
011207 · A039	General			445,000	445,000	555,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Concl'd.			
011207 · A04 Employees Retirement Benefits	50,000	50,000	55,000
011207 · A041 Pension	50,000	50,000	55,000
011207 · A05 Grants Subsidies and Write off Loans	1,000	1,000	1,000
011207 · A052 Grants-Domestic	1,000	1,000	1,000
011207 · A06 Transfers	1,000	1,000	1,000
011207 · A063 Entertainment & Gifts	1,000	1,000	1,000
011207 · A09 Physical Assets	5,000	5,000	284,000
011207 · A092 Computer Equipment	3,000	3,000	3,000
011207 · A096 Purchase of Plant & Machinery	1,000	1,000	280,000
011207 · A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
011207 · A13 Repairs and Maintenance	282,000	282,000	562,000
011207 · A130 Transport	150,000	150,000	200,000
011207 · A131 Machinery and Equipment	100,000	100,000	300,000
011207 · A132 Furniture and Fixture	30,000	30,000	60,000
011207 · A137 Computer Equipment	2,000	2,000	2,000
Total - Director General (District Audit) Balochistan, Quetta	21,503,000	21,503,000	22,946,000
011207 Total-Auditing Services	44,203,000	44,203,000	47,814,000
0112 Total-Financial and Fiscal Affairs	44,203,000	44,203,000	47,814,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	44,203,000	44,203,000	47,814,000
01 Total- General Public Service	44,203,000	44,203,000	47,814,000
Total- Accountant General Pakistan Revenues, Sub Office Quetta	44,203,000	44,203,000	47,814,000
TOTAL-APPROPRIATION	1,540,718,000	1,540,726,000	1,832,418,000

.- FC24A05 AUDIT

APPROPRIATIONS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

(90003) Deduct Recoveries from the Punjab Govt.
on Account of Wheat Procurement

- 1,797,000	- 1,797,000
-------------	-------------

011207 Auditing Services

- 1,797,000	- 1,797,000
-------------	-------------

**Total- Accountant General Pakistan Revenues
Sub Office, Lahore**

- 1,797,000	- 1,797,000
--------------------	--------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

(90001) Miscellaneous Receipts and Amount
Recoverable from Railways

- 1,908,000	- 1,908,000
-------------	-------------

(90002) Defence

- 1,908,000	- 1,908,000
-------------	-------------

011207 Auditing Services

- 3,816,000	- 3,816,000
-------------	-------------

**Total- Accountant General Pakistan Revenues
Sub Office, Quetta**

- 3,816,000	- 3,816,000
--------------------	--------------------

Total - Recoveries

- 5,613,000	- 5,613,000
--------------------	--------------------

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 621,759,230,000

II. *FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0115 DOMESTIC DEBT MANAGEMENT:			
011501 INTEREST ON DOMESTIC DEBT :			
011501 - A07 Interest Payment	575,800,100,000	594,816,500,000	620,539,230,000
011501 - A071 Interest-Domestic	574,200,100,000	593,216,500,000	618,886,430,000
A07101 Permanent Debt	65,039,500,000	74,584,200,000	79,803,630,000
ID4810 Market Loans	87,200,000	87,200,000	87,200,000
ID4811 Income Tax Bonds	100,000	100,000	100,000
ID4812 Prize Money on National Prize Bonds	14,917,200,000	18,615,100,000	21,196,900,000
ID4813 Payment to Shareholders of Taken Over Industries and Nationalized Banks	7,900,000	7,900,000	7,900,000
ID4814 Federal Investment Bonds	70,500,000	70,500,000	..
ID4815 Public Sector Enterprise Bonds	492,000,000	678,500,000	492,000,000
ID4816 Interest Payment on Steel Mills Liabilities	738,000,000	417,300,000	553,300,000
ID4817 Special U.S Dollar Bonds	300,000,000	200,000,000	200,000,000
ID4818 Pakistan Investment Bonds	42,816,600,000	49,475,800,000	51,340,400,000
ID4819 Ijara Sukuk Bonds	5,000,000,000	4,421,800,000	5,315,800,000
ID4820 Foreign Exchange Bearer Certificates	50,000,000	50,000,000	50,000,000
ID4821 Foreign Currency Bearer Certificates	5,000,000	5,000,000	5,000,000
ID4822 US Dollar Bearer Certificates	5,000,000	5,000,000	5,000,000
ID4823 Commission to State Bank	265,900,000	265,900,000	269,900,000
ID4824 Postage Charges	100,000	100,000	100,000
ID4825 Brokerage and Postage Charges	2,000,000	2,000,000	2,000,000
ID4826 Telegram and Trunk Call Charges	25,000	25,000	30,000
ID4827 Printing Advertisement and Other Miscellaneous Charges	25,000,000	25,000,000	25,000,000
ID4828 Commission to Banks and Post Offices	49,975,000	49,975,000	50,000,000
ID4829 Floatation and Management	190,000,000	190,000,000	195,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID4830 Expenditure on Draws	8,000,000	8,000,000	8,000,000
ID4833 Pakistan Investment Bonds - Commission	9,000,000	9,000,000	..
A07111 <u>Floating Debt</u>	<u>247,719,300,000</u>	<u>232,251,500,000</u>	<u>273,578,100,000</u>
ID4834 Temporary Advances from State Bank for Ways and Means	2,500,000	2,500,000	3,000,000
ID4835 Market Treasury Bills SBP	166,758,000,000	133,000,000,000	135,000,000,000
ID4836 Treasury Bills Through Auction	80,958,800,000	99,249,000,000	138,575,100,000
A07121 <u>Unfunded Debt</u>	<u>261,441,300,000</u>	<u>286,380,800,000</u>	<u>265,504,700,000</u>
ID4837 Defence Savings Certificates	159,625,000,000	164,959,000,000	118,893,000,000
ID4838 Khass Deposit Certificates/Accounts	20,000,000	20,000,000	20,000,000
ID4839 Special Saving Certificates/Accounts	30,128,000,000	28,498,000,000	38,985,300,000
ID4840 National Deposit Certificates/ Accounts	5,000,000	5,000,000	5,000,000
ID4841 Savings Accounts	830,300,000	819,300,000	830,300,000
ID4842 Mahana Amadani Accounts	750,000,000	500,000,000	750,000,000
ID4843 Regular Income Certificates	8,228,000,000	14,455,300,000	19,121,400,000
ID4844 Pensioner's Benefit Accounts	15,002,000,000	19,104,500,000	21,905,700,000
ID4845 Bahbood Savings Certificates	40,923,000,000	51,796,700,000	55,020,100,000
ID5403 National Savings Bonds	..	..	3,000,000,000
ID4846 General Provident Fund-Civil	750,000,000	750,000,000	900,000,000
ID4847 General Provident Fund-Post Office	173,000,000	173,000,000	200,000,000
ID4848 General Provident Fund-Defence	900,000,000	900,000,000	950,000,000
ID4849 Other General Prov.Fund- Defence	3,307,000,000	3,500,000,000	3,973,900,000
ID4850 Postal Life Insurance and Annuity Funds	800,000,000	900,000,000	950,000,000
011501 - A073 Others	1,600,000,000	1,600,000,000	1,652,800,000
A07301 <u>Other Obligations</u>	<u>7,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
ID4851 Post Office Renewals Reserve Fund	7,000,000	25,000,000	30,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
A07302 Other Payments	1,593,000,000	1,575,000,000	1,622,800,000
ID4852 Commission to Authorised Agents	1,000,000	1,000,000	2,000,000
ID4853 Charges Payable to Banks	190,000,000	172,000,000	200,000,000
ID4854 Printing Charges for Saving Certificates	190,000,000	190,000,000	200,000,000
ID4855 Charges Payable to Audit Departments	800,000	800,000	800,000
ID4856 Payment to Post Office Departmnet for Savings Bank/ Certificate Works	1,211,200,000	1,211,200,000	1,220,000,000
011501 Total-Interest on Domestic Debt	575,800,100,000	594,816,500,000	620,539,230,000
0115 Total-Domestic Debt Managemnt	575,800,100,000	594,816,500,000	620,539,230,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	575,800,100,000	594,816,500,000	620,539,230,000
01 Total-General Public Service	575,800,100,000	594,816,500,000	620,539,230,000
Total- Accountant General Pakistan Revenues	575,800,100,000	594,816,500,000	620,539,230,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

L00755 General Provident Fund

011501 - A07 Interest Payment	300,000,000	300,000,000	350,000,000
011501 - A071 Interest-Domestic	300,000,000	300,000,000	350,000,000
011501 Total- Interest on Domestic Debt	300,000,000	300,000,000	350,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.-Concl'd			
0115 Total-Domestic Debt Managemnt	300,000,000	300,000,000	350,000,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs,External Affairs	300,000,000	300,000,000	350,000,000
01 Total-General Public Service	300,000,000	300,000,000	350,000,000
Total-Accountant General Pakistan Revenues,Sub Office Lahore	300,000,000	300,000,000	350,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE PESHAWAR.

- 01 **GENERAL PUBLIC SERVICE:**
011 **EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0115 **DOMESTIC DEBT MANAGEMENT:**
011501 **INTEREST ON DOMESTIC DEBT:**

PR0645 General Provident Fund

011501 - A07 Interest Payment	150,000,000	150,000,000	180,000,000
011501 - A071 Interest-Domestic	150,000,000	150,000,000	180,000,000
011501 Total-Interest on Domestic Debt	150,000,000	150,000,000	180,000,000
0115 Total-Domestic Debt Managemnt	150,000,000	150,000,000	180,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs,External Affairs	150,000,000	150,000,000	180,000,000
01 Total-General Public Service	150,000,000	150,000,000	180,000,000
Total-Accountant General Pakistan Revenues,Sub Office Peshawar	150,000,000	150,000,000	180,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE KARACHI.			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0115	DOMESTIC DEBT MANAGEMENT:		
011501	INTEREST ON DOMESTIC DEBT:		
	<i>KA0826 General Provident Fund</i>		
011501 - A07	Interest Payment	350,000,000	350,000,000
011501 - A071	Interest-Domestic	350,000,000	500,000,000
011501	Total-Interest on Domestic Debt	350,000,000	500,000,000
0115	Total-Domestic Debt Managemnt	350,000,000	500,000,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	350,000,000	500,000,000
01	Total-General Public Service	350,000,000	500,000,000
	Total-Accountant General Pakistan Revenues,Sub Office Karachi	350,000,000	500,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE QUETTA.

01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0115	DOMESTIC DEBT MANAGEMENT:		
011501	INTEREST ON DOMESTIC DEBT:		
	<i>QA0386 General Provident Fund</i>		
011501 - A07	Interest Payment	90,000,000	90,000,000
011501 - A071	Interest-Domestic	90,000,000	100,000,000
011501	Total-Interest on Domestic Debt	90,000,000	100,000,000
0115	Total-Domestic Debt Managemnt	90,000,000	100,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE QUETTA .-Concl.			
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs,External Affairs	90,000,000	90,000,000	100,000,000
01 Total-General Public Service	90,000,000	90,000,000	100,000,000
Total-Accountant General Pakistan Revenues,Sub Office Quetta.	90,000,000	90,000,000	100,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

HQ3407 General Provident Fund

011501 - A07 Interest Payment	80,000,000	80,000,000	90,000,000
011501 - A071 Interest-Domestic	80,000,000	80,000,000	90,000,000
011501 Total-Interest on Domestic Debt	80,000,000	80,000,000	90,000,000
0115 Total-Domestic Debt Managemnt	80,000,000	80,000,000	90,000,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs,External Affairs	80,000,000	80,000,000	90,000,000
01 Total-General Public Service	80,000,000	80,000,000	90,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	80,000,000	80,000,000	90,000,000
TOTAL- APPROPRIATIONS	576,770,100,000	595,786,500,000	621,759,230,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 4,157,922,108,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0115 DOMESTIC DEBT MANAGEMENT:			
011503 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT:			
011503 - A10 Principal Repayments of Loans	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
011503 - A101 Principal Repayments of Loans - Domestic	120,187,700,000	105,312,270,000	64,650,450,000
<u>Permanent Debt</u>	<u>120,187,700,000</u>	<u>105,312,270,000</u>	<u>64,650,450,000</u>
ID4858 Income Tax Bonds	100,000	100,000	100,000
ID4859 National Prize Bonds	114,632,300,000	98,896,970,000	..
ID4860 Foreign Exchange Bearer Certificates	50,000,000	50,000,000	50,000,000
ID4861 Federal Investment Bonds	980,600,000	940,500,000	..
ID4862 US Dollar Bearer Certificates	15,000,000	15,000,000	15,000,000
ID4863 Pakistan Investment Bonds	426,500,000	426,500,000	56,079,940,000
ID4864 Foreign Currency Bearer Certificates	10,000,000	10,000,000	10,000,000
ID4865 Special US Dollar Bonds	4,000,000,000	2,000,000,000	2,000,000,000
ID4867 Government Bonds issued to S.B. Sugar Mill	73,200,000	73,200,000	..
ID5404 Government Bonds issued to PSEs	..	..	1,538,030,000
ID5405 Government Bonds issued to Low Yields	..	..	4,957,380,000
ID5406 UBL/NDFC (Circ Bonds)	..	2,900,000,000	..
011503 - A10 Principal Repayments of Loans	..	..	100,969,700,000
011503 - A104 Principal Repayments -Floating	..	..	100,969,700,000
ID4859 National Prize Bonds			100,969,700,000
011503 Total-Repayment of Principal Domestic-Debt	120,187,700,000	105,312,270,000	165,620,150,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT			
011504 - A10	Principal Repayments of Loans	3,796,376,940,000	3,600,580,109,000
011504 - A101	Principal Repayments - Domestic-Debt	3,796,376,940,000	3,600,580,109,000
	<u>Floating Debt</u>	<u>3,795,826,500,000</u>	<u>3,600,000,000,000</u>
ID4868	Market Treasury Bills through Auction	1,251,128,300,000	1,100,000,000,000
ID4869	Market Treasury Bills purchased by State Bank	2,544,698,200,000	2,500,000,000,000
	<u>Other Floating Loans</u>	<u>550,440,000</u>	<u>580,109,000</u>
ID4870	Ways and Means Advances	300,000,000	300,000,000
ID4871	Treasury Bills for Payment to IBRD	1,000	1,000
ID4872	Encashment of Promissory note for Payment to Global Environmental Facility Phase (II)	28,105,000	28,105,000
ID4873	Encashment of Promissory Note Payment to Global Environment Facility Phase (IV)	73,501,000	73,501,000
ID4874	Encashment of Promissory note for Payment to Global Environment Facility Phase (III)	42,165,000	42,165,000
ID4875	Encashment of Promissory note for Payment to IFAD (7th)	106,667,000	136,336,000
ID4876	Encashment of Promissory note for Payment towards IDA" 15th	1,000	1,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
011504 - A10	Principal Repayments of Loans			3,992,301,958,000
011504 - A104	Principal Repayments - Floating			3,992,301,958,000
	<u>Floating Debt</u>			<u>3,991,539,100,000</u>
ID4868	Market Treasury Bills through Auction			1,591,539,100,000
ID4869	Market Treasury Bills purchased by State Bank			2,400,000,000,000
	<u>Other Floating Loans</u>			<u>762,858,000</u>
ID4870	Ways and Means Advances			300,000,000
ID4871	Treasury Bills for Payment to IBRD			1,000
ID4872	Encashment of Promissory note for Payment to Global Environmental Facility Phase (II)			15,600,000
ID4873	Encashment of Promissory Note Payment to Global Environment Facility Phase (IV)			152,256,000
ID4874	Encashment of Promissory note for Payment to Global Environment Facility Phase (III)			65,000,000
ID4875	Encashment of Promissory note for Payment to IFAD (7th)			230,000,000
ID4876	Encashment of Promissory note for Payment to IDA's 15th			1,000
011504	Total-Repayment of Principal- Domestic-Debt	3,796,376,940,000	3,600,580,109,000	3,992,301,958,000
0115	Total-Domestic-Debt Management	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
01	Total-General Public Service	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
	Total-Accountant General Pakistan Revenues	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
	TOTAL- APPROPRIATIONS	3,916,564,640,000	3,705,892,379,000	4,157,922,108,000

SECTION IV**MINISTRY OF LAW , JUSTICE AND PARLIAMENTARY AFFAIRS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Ministry of Law , Justice and Parliamentary Affairs*

Current Expenditure on Revenue Account

-	<i>Supreme Court</i>	823,400
-	<i>Islamabad High Court</i>	-
-	<i>Election</i>	1,253,958
		Total:- 2,077,358

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the SUPREME COURT.

Charged Rs. 823,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW , JUSTICE AND PARLIAMETARY AFFAIRS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	613,500,000	613,500,000	823,400,000
Total		613,500,000	613,500,000	823,400,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	414,684,000	414,684,000	664,266,000
A011	Pay	138,453,000	138,453,000	129,821,000
A011-1	Pay of Officers	(107,410,000)	(107,410,000)	(96,625,000)
A011-2	Pay of Other Staff	(31,043,000)	(31,043,000)	(33,196,000)
A012	Allowances	276,231,000	276,231,000	534,445,000
A012-1	Regular Allowances	(148,698,000)	(148,698,000)	(331,497,000)
A012-2	Other Allowances (Excluding TA)	(127,533,000)	(127,533,000)	(202,948,000)
A03	Operating Expenses	134,016,000	134,016,000	114,134,000
A06	Transfers	2,000,000	2,000,000	2,000,000
A09	Physical Assets	48,000,000	48,000,000	33,000,000
A13	Repairs and Maintenance	14,800,000	14,800,000	10,000,000
Total		613,500,000	613,500,000	823,400,000
Charged		613,500,000	613,500,000	823,400,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1569	SUPREME COURT:				
031101 - A01	Employees Related Expenses		414,684,000	414,684,000	664,266,000
031101 - A011	Pay	729 736	138,453,000	138,453,000	129,821,000
031101 - A011-1	Pay of Officers	(194) (185)	(107,410,000)	(107,410,000)	(96,625,000)
031101 - A011-2	Pay of Other Staff	(535) (551)	(31,043,000)	(31,043,000)	(33,196,000)
031101 - A012	Allowances		276,231,000	276,231,000	534,445,000
031101 - A012-1	Regular Allowances		(148,698,000)	(148,698,000)	(331,497,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(127,533,000)	(127,533,000)	(202,948,000)
031101 - A03	Operating Expenses		134,016,000	134,016,000	114,134,000
031101 - A032	Communications		17,500,000	17,500,000	14,200,000
031101 - A033	Utilities		1,000,000	1,000,000	700,000
031101 - A034	Occupancy Costs		27,716,000	27,716,000	32,334,000
031101 - A038	Travel & Transportation		63,500,000	63,500,000	47,500,000
031101 - A039	General		24,300,000	24,300,000	19,400,000
031101 - A06	Transfers		2,000,000	2,000,000	2,000,000
031101 - A063	Entertainment & Gifts		2,000,000	2,000,000	2,000,000
031101 - A09	Physical Assets		48,000,000	48,000,000	33,000,000
031101 - A095	Purchase of Transport		32,000,000	32,000,000	24,000,000
031101 - A096	Purchase of Plant & Machinery		9,000,000	9,000,000	5,000,000
031101 - A097	Purchase of Furniture & Fixture		5,000,000	5,000,000	3,000,000
031101 - A098	Purchase of Other Assets		2,000,000	2,000,000	1,000,000
031101 - A13	Repairs and Maintenance		14,800,000	14,800,000	10,000,000
031101 - A130	Transport		8,000,000	8,000,000	6,000,000
031101 - A131	Machinery and Equipment		5,000,000	5,000,000	3,000,000
031101 - A132	Furniture and Fixture		1,000,000	1,000,000	500,000
031101 - A133	Buildings and Structure		800,000	800,000	500,000
Total - Supreme Court			613,500,000	613,500,000	823,400,000
031101 Total- Courts/Justice			613,500,000	613,500,000	823,400,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d.			
0311 Total-Law Courts	613,500,000	613,500,000	823,400,000
031 Total-Law Courts	613,500,000	613,500,000	823,400,000
03 Total-Public Order and Safety Affairs	613,500,000	613,500,000	823,400,000
Total- Accountant General Pakistan Revenues	613,500,000	613,500,000	823,400,000
TOTAL- APPROPRIATIONS	613,500,000	613,500,000	823,400,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMANTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	106,766,000	106,766,000	
Total		106,766,000	106,766,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	87,385,000	87,385,000	
A011	Pay	38,042,000	38,042,000	
A011-1	Pay of Officers	(30,101,000)	(30,101,000)	
A011-2	Pay of Other Staff	(7,941,000)	(7,941,000)	
A012	Allowances	49,343,000	49,343,000	
A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)	
A03	Operating Expenses	14,359,000	14,359,000	
A05	Grants Subidies and Write off Loans	2,000	2,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,900,000	2,900,000	
A13	Repairs and Maintenance	1,920,000	1,920,000	
Total		106,766,000	106,766,000	
Charged		106,766,000	106,766,000	

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
031	LAW COURTS:			
0311	LAW COURTS:			
031101	COURTS/JUSTICE:			
ID4476 ISLAMABAD HIGH COURT ISLAMABAD:				
031101 - A01	Employees Related Expenses	87,385,000	87,385,000	
031101 - A011	Pay 249	38,042,000	38,042,000	
031101 - A011-1	Pay of Officers (70)	(30,101,000)	(30,101,000)	
031101 - A011-2	Pay of Other Staff (179)	(7,941,000)	(7,941,000)	
031101 - A012	Allowances	49,343,000	49,343,000	
031101 - A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
031101 - A012-2	Other Allowances (Excluding T.A)	(1,440,000)	(1,440,000)	
031101 - A03	Operating Expenses	14,359,000	14,359,000	
031101 - A032	Communications	1,101,000	1,101,000	
031101 - A033	Utilities	3,150,000	3,150,000	
031101 - A034	Occupancy Costs	2,601,000	2,601,000	
031101 - A036	Motor Vehicles	150,000	150,000	
031101 - A038	Travel & Transportation	3,853,000	3,853,000	
031101 - A039	General	3,504,000	3,504,000	
031101 - A05	Grants Subsidies and Write off Loans	2,000	2,000	
031101 - A052	Grants-Domestic	2,000	2,000	
031101 - A06	Transfers	200,000	200,000	
031101 - A063	Entertainment & Gifts	200,000	200,000	
031101 - A09	Physical Assets	2,900,000	2,900,000	
031101 - A092	Computer Equipment	300,000	300,000	
031101 - A095	Purchase of Transport	1,800,000	1,800,000	
031101 - A096	Purchase of Plant & Machinery	400,000	400,000	
031101 - A097	Purchase of Furniture & Fixture	400,000	400,000	
031101 - A13	Repairs and Maintenance	1,920,000	1,920,000	
031101 - A130	Transport	700,000	700,000	
031101 - A131	Machinery and Equipment	450,000	450,000	
031101 - A132	Furniture and Fixture	50,000	50,000	
031101 - A133	Buildings and Structure	50,000	50,000	

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d.			
031101 - A137 Computer Equipment	520,000	520,000	
031101 - A138 General	150,000	150,000	
Total - Islamabad High Court Islamabad	106,766,000	106,766,000	
031101 Total- Courts/Jutice	106,766,000	106,766,000	
0311 Total-Law Courts	106,766,000	106,766,000	
031 Total-Law Courts	106,766,000	106,766,000	
03 Total-Public Order and Safety Affairs	106,766,000	106,766,000	
Total- Accountant General Pakistan Revenues	106,766,000	106,766,000	
TOTAL- APPROPRIATIONS	106,766,000	106,766,000	

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged Rs. 1,253,958,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,161,072,000	1,161,072,000	1,253,958,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	274,661,000	274,661,000	332,302,000
A011	Pay	168,695,000	168,695,000	191,307,000
A011-1	Pay of Officers	(70,245,000)	(70,245,000)	(82,457,000)
A011-2	Pay of Other Staff	(98,450,000)	(98,450,000)	(108,850,000)
A012	Allowances	105,966,000	105,966,000	140,995,000
A012-1	Regular Allowances	(101,944,000)	(101,944,000)	(133,503,000)
A012-2	Other Allowances (Excluding TA)	(4,022,000)	(4,022,000)	(7,492,000)
A03	Operating Expenses	875,657,000	875,657,000	904,660,000
A04	Employees Retirement Benefits	809,000	809,000	1,403,000
A05	Grants Subsidies and Write off Loans	1,306,000	1,306,000	2,007,000
A06	Transfers	175,000	175,000	370,000
A09	Physical Assets	1,285,000	1,285,000	3,352,000
A12	Civil Works	3,000	3,000	4,000
A13	Repairs and Maintenance	7,176,000	7,176,000	9,860,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
Charged		1,161,072,000	1,161,072,000	1,253,958,000

_ FC24E08 ELECTION
III. - DETAILS are as follows :-

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICES:			
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:			
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:			
018101	VOTER REGISTRATION/ELECTIONS:			
ID1535	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD:			
018101 · A01		37,912,000	37,912,000	45,500,000
018101 · A011	Pay 206 211	23,415,000	23,415,000	27,500,000
018101 · A011-1	Pay of Officers (53) (53)	(12,115,000)	(12,115,000)	(15,500,000)
018101 · A011-2	Pay of Other Staff (153) (158)	(11,300,000)	(11,300,000)	(12,000,000)
018101 · A012	Allowances	14,497,000	14,497,000	18,000,000
018101 · A012-1	Regular Allowances	(13,987,000)	(13,987,000)	(17,000,000)
018101 · A012-2	Other Allowances (Excluding T.A)	(510,000)	(510,000)	(1,000,000)
018101 · A03	Operating Expenses	12,590,000	12,590,000	17,000,000
018101 · A032	Communications	3,650,000	3,650,000	4,000,000
018101 · A033	Utilities	2,000,000	2,000,000	3,000,000
018101 · A034	Occupancy Costs	2,600,000	2,600,000	3,850,000
018101 · A036	Motor Vehicles			150,000
018101 · A038	Travel & Transportation	2,801,000	2,801,000	4,000,000
018101 · A039	General	1,539,000	1,539,000	2,000,000
018101 · A04	Employees Retirement Benefits	400,000	400,000	500,000
018101 · A41	Pension	400,000	400,000	500,000
018101 · A05	Grants Subsidies and Write off Loans	300,000	300,000	1,000
018101 · A52	Grants- Domestic	300,000	300,000	1,000
018101 · A06	Transfers	100,000	100,000	200,000
018101 · A063	Entertainment & Gifts	100,000	100,000	200,000
018101 · A09	Physical Assets	101,000	101,000	500,000
018101 · A095	Purchase of Transport	50,000	50,000	200,000
018101 · A096	Purchase of Plant & Machinery	26,000	26,000	200,000
018101 · A097	Purchase of Furniture & Fixture	25,000	25,000	100,000
018101 · A13	Repairs and Maintenance	2,450,000	2,450,000	2,600,000
018101 · A130	Transport	600,000	600,000	600,000
018101 · A131	Machinery and Equipment	150,000	150,000	400,000
018101 · A132	Furniture and Fixture	40,000	40,000	100,000
018101 · A133	Buildings and Structure	1,650,000	1,650,000	1,480,000
018101 · A137	Computer Equipment	10,000	10,000	20,000
Total -	Election Commission of Pakistan (Secretariat) Islamabad	53,853,000	53,853,000	66,301,000

_ FC24E08 ELECTION

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS):			
018101 - A03 Operating Expenses	25,000,000	25,000,000	200,000,000
018101 - A039 General	25,000,000	25,000,000	200,000,000
018101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	2,000,000
018101 - A052 Grants-Domestic	1,000,000	1,000,000	2,000,000
018101 - A012 Civil Works	1,000	1,000	1,000
018101 - A124 Buildings and Structures	1,000	1,000	1,000
Total- Election Charges Prining and Publications (Electoral Rolls)	26,001,000	26,001,000	202,001,000
018101 - A03 Operating Expenses	787,291,000	787,291,000	619,656,000
018101 - A039 General	787,291,000	787,291,000	619,656,000
ID2825 Outstanding Claims Relating to National and Provincial Assemblies Elections etc	500,000	500,000	500,000
ID2826 Lump Provision for Conduct of Elections	780,141,000	780,141,000	612,506,000
ID2827 Lump Provision Election Tribunals	1,050,000	1,050,000	1,050,000
ID2828 Lump Provision for Computerization	5,000,000	5,000,000	5,000,000
ID2829 Lump Provisions- Others	600,000	600,000	600,000
Total - Election Charges	813,292,000	813,292,000	821,657,000
018101 Total-Voter Registraion/Elections	867,145,000	867,145,000	887,958,000
0181 Total-Adminisration of General PublicServices	867,145,000	867,145,000	887,958,000
018 Total-Adminisration of General PublicServices	867,145,000	867,145,000	887,958,000
01 Total-General Public Service	867,145,000	867,145,000	887,958,000
Total- Accountant General Pakistan Revenues	867,145,000	867,145,000	887,958,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICES:				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
018101	VOTER REGISTRATION/ELECTIONS:				
LO0361	PROVINCIAL ELECTION COMMISSIONER				
	(HEADQUARTER) PUNJAB, LAHORE:				
018101 · A01	Employees Related Expenses		13,307,000	13,307,000	15,910,000
018101 · A011	Pay	81 81	8,400,000	8,400,000	9,407,000
018101 · A011-1	Pay of Officers	(15) (15)	(3,500,000)	(3,500,000)	(3,820,000)
018101 · A011-2	Pay of Other Staff	(66) (66)	(4,900,000)	(4,900,000)	(5,587,000)
018101 · A012	Allowances		4,907,000	4,907,000	6,503,000
018101 · A012-1	Regular Allowances		(4,606,000)	(4,606,000)	(6,003,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(301,000)	(301,000)	(500,000)
018101 · A03	Operating Expenses		7,831,000	7,831,000	9,950,000
018101 · A032	Communications		1,396,000	1,396,000	1,600,000
018101 · A033	Utilities		1,350,000	1,350,000	1,000,000
018101 · A034	Occupancy Costs		2,085,000	2,085,000	4,000,000
018101 · A038	Travel & Transportation		2,350,000	2,350,000	2,500,000
018101 · A039	General		650,000	650,000	850,000
018101 · A04	Employees Retirement Benefits		251,000	251,000	400,000
018101 · A41	Pension		251,000	251,000	400,000
018101 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A52	Grants- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		30,000	30,000	60,000
018101 · A063	Entertainment and Gifts		30,000	30,000	60,000
018101 · A09	Physical Assets		100,000	100,000	500,000
018101 · A091	Purchase of Building				1,000
018101 · A095	Purchase of Transport		1,000	1,000	20,000
018101 · A096	Purchase of Plant & Machinery		49,000	49,000	400,000
018101 · A097	Purchase of Furniture & Fixture		50,000	50,000	79,000
018101 · A12	Civil Works		1,000	1,000	1,000
018101 · A124	Buliding and Structures		1,000	1,000	1,000
018101 · A13	Repairs and Maintenance		611,000	611,000	1,000,000
018101 · A130	Transport		300,000	300,000	300,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd.					
018101 · A131		Machinery and Equipment	200,000	200,000	150,000
018101 · A132		Furniture and Fixture	100,000	100,000	75,000
018101 · A133		Buildings and Structure	1,000	1,000	350,000
018101 · A137		Computer Equipment	10,000	10,000	125,000
Total - Provincial Election Commissioner (Headquarter) Punjab, Lahore.			22,132,000	22,132,000	27,822,000

**LO0362 PROVINCIAL ELECTION COMMISSION
PUNJAB, LAHORE (FIELD ORGANIZATION):**

018101 · A01		Employees Related Expenses	68,125,000	68,125,000	81,348,000
018101 · A011	467	Pay	41,382,000	41,382,000	49,783,000
018101 · A011-1	(80)	Pay of Officers	(14,382,000)	(14,382,000)	(18,234,000)
018101 · A011-2	(387)	Pay of Other Staff	(27,000,000)	(27,000,000)	(31,549,000)
018101 · A012		Allowances	26,743,000	26,743,000	31,565,000
018101 · A012-1		Regular Allowances	(26,000,000)	(26,000,000)	(30,365,000)
018101 · A012-2		Other Allowances (Excluding T.A)	(743,000)	(743,000)	(1,200,000)
018101 · A03		Operating Expenses	11,489,000	11,489,000	15,800,000
018101 · A032		Communications	2,000,000	2,000,000	2,500,000
018101 · A033		Utilities	2,000,000	2,000,000	2,500,000
018101 · A034		Occupancy Costs	3,558,000	3,558,000	6,000,000
018101 · A038		Travel & Transportation	2,500,000	2,500,000	3,000,000
018101 · A039		General	1,431,000	1,431,000	1,800,000
018101 · A09		Physical Assets	100,000	100,000	360,000
018101 · A091		Purchase of Building	1,000	1,000	1,000
018101 · A095		Purchase of Transport	1,000	1,000	45,000
018101 · A096		Purchase of Plant & Machinery	50,000	50,000	150,000
018101 · A097		Purchase of Furniture & Fixture	48,000	48,000	164,000
018101 · A13		Repairs and Maintenance	1,200,000	1,200,000	1,600,000
018101 · A130		Transport	620,000	620,000	750,000
018101 · A131		Machinery and Equipment	200,000	200,000	450,000
018101 · A132		Furniture and Fixture	300,000	300,000	250,000
018101 · A137		Computer Equipment	80,000	80,000	150,000
Total - Provincial Election Commission Punjab Lahore(Field Organization)			80,914,000	80,914,000	99,108,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd.				
018101	Total-Voter Registraion/Elections	103,046,000	103,046,000	126,930,000
0181	Total-Adminisration of General Public Services	103,046,000	103,046,000	126,930,000
018	Total-Adminisration of General Public Services	103,046,000	103,046,000	126,930,000
01	Total-General Public Service	103,046,000	103,046,000	126,930,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	103,046,000	103,046,000	126,930,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICES:

018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:

0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:

018101 VOTER REGISTRATION/ELECTIONS:

PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (HEADQUARTER), PESHAWAR:

018101 - A01	Employees Related Expenses.		15,052,000	15,052,000	18,674,000
018101 - A011	Pay	89 89	8,325,000	8,325,000	9,074,000
018101 - A011-1	Pay of Officers	(17) (17)	(3,256,000)	(3,256,000)	(3,685,000)
018101 - A011-2	Pay of Other Staff	(72) (72)	(5,069,000)	(5,069,000)	(5,389,000)
018101 - A012	Allowances		6,727,000	6,727,000	9,600,000
018101 - A012-1	Regular Allowances		(6,219,000)	(6,219,000)	(8,600,000)
018101 - A012-2	Other Allowances (Excluding T.A)		(508,000)	(508,000)	(1,000,000)
018101 - A03	Operating Expenses		4,600,000	4,600,000	6,400,000
018101 - A032	Communications		1,000,000	1,000,000	1,200,000
018101 - A033	Utilities		800,000	800,000	1,000,000
018101 - A034	Occupancy Costs		1,000,000	1,000,000	1,600,000
018101 - A038	Travel & Transportation		1,000,000	1,000,000	1,500,000
018101 - A039	General		800,000	800,000	1,100,000
018101 - A04	Employees Retirement Benefits		51,000	51,000	200,000
018101 - A41	Pension		51,000	51,000	200,000
018101 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd.				
018101 · A52	Grants- Domestic	1,000	1,000	1,000
018101 · A06	Transfers	20,000	20,000	50,000
018101 · A063	Entertainment & Gifts	20,000	20,000	50,000
018101 · A09	Physical Assets	56,000	56,000	500,000
018101 · A092	Compute Equipmnt			3,000
018101 · A095	Purchase of Transport	1,000	1,000	146,000
018101 · A096	Purchase of Plant & Machinery	5,000	5,000	150,000
018101 · A097	Purchase of Furniture & Fixture	49,000	49,000	200,000
018101 · A098	Purchase of other Assets	1,000	1,000	1,000
018101 · A12	Civil Works	1,000	1,000	1,000
018101 · A124	Buildings and Structures	1,000	1,000	1,000
018101 · A13	Repairs and Maintenance	655,000	655,000	900,000
018101 · A130	Transport	230,000	230,000	250,000
018101 · A131	Machinery and Equipment	170,000	170,000	225,000
018101 · A132	Furniture and Fixture	155,000	155,000	225,000
018101 · A133	Buildings and Structure	80,000	80,000	150,000
018101 · A137	Computer Equipment	20,000	20,000	50,000
Total -	Provincial Election Commissioner Khyber Pakhtunkhwa (Headquarter), Peshawar	20,436,000	20,436,000	26,726,000

**PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR:**

018101 · A01	Employees Related Expenses		42,240,000	42,240,000	52,772,000
018101 · A011	Pay	308 308	27,300,000	27,300,000	29,481,000
018101 · A011-1	Pay of Officers	(67) (67)	(11,300,000)	(11,300,000)	(12,793,000)
018101 · A011-2	Pay of Other Staff	(241) (241)	(16,000,000)	(16,000,000)	(16,688,000)
018101 · A012	Allowances		14,940,000	14,940,000	23,291,000
018101 · A012-1	Regular Allowances		(14,030,000)	(14,030,000)	(21,791,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(910,000)	(910,000)	(1,500,000)
018101 · A03	Operating Expenses		6,517,000	6,517,000	8,000,000
018101 · A032	Communications		1,205,000	1,205,000	1,500,000
018101 · A033	Utilities		800,000	800,000	1,000,000
018101 · A034	Occupancy Costs		2,012,000	2,012,000	2,500,000
018101 · A038	Travel & Transportation		1,500,000	1,500,000	1,800,000
018101 · A039	General		1,000,000	1,000,000	1,200,000
018101 · A04	Employees Retirement Benefits		1,000	1,000	1,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd.				
018101 · A041	Pension	1,000	1,000	1,000
018101 · A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
018101 · A52	Grants- Domestic	1,000	1,000	1,000
018101 · A09	Physical Assets	412,000	412,000	555,000
018101 · A092	Compute Equipmnt			3,000
018101 · A095	Purchase of Transport	2,000	2,000	2,000
018101 · A096	Purchase of Plant & Machinery	10,000	10,000	50,000
018101 · A097	Purchase of Furniture & Fixture	400,000	400,000	500,000
018101 · A13	Repairs and Maintenance	470,000	470,000	900,000
018101 · A130	Transport	250,000	250,000	450,000
018101 · A131	Machinery and Equipment	80,000	80,000	250,000
018101 · A132	Furniture and Fixture	59,000	59,000	100,000
018101 · A133	Buildings and Strucuture	1,000	1,000	1,000
018101 · A137	Computer Equipment	80,000	80,000	99,000
Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Field Organization), Peshawar		49,641,000	49,641,000	62,229,000
018101	Total-Voter Registraion/Elections	70,077,000	70,077,000	88,955,000
0181	Total-Adminisration of General Public Services	70,077,000	70,077,000	88,955,000
018	Total-Adminisration of General Public Services	70,077,000	70,077,000	88,955,000
01	Total-General Public Service	70,077,000	70,077,000	88,955,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar.		70,077,000	70,077,000	88,955,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

KA0370 PROVINCIAL ELECTION COMMISSIONER SINDH (HEADQUARTER), KARACHI:

018101 · A01	Employees Related Expenses		11,728,000	11,728,000	14,486,000
018101 · A011	Pay	80	80	7,000,000	7,930,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10 - 2010-11		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.					
018101 · A011-1	Pay of Officers	(14) (14)	(3,000,000)	(3,000,000)	(3,347,000)
018101 · A011-2	Pay of Other Staff	(66) (66)	(4,000,000)	(4,000,000)	(4,583,000)
018101 · A012	Allowances		4,728,000	4,728,000	6,556,000
018101 · A012-1	Regular Allowances		(4,578,000)	(4,578,000)	(6,356,000)
018101 · A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(200,000)
018101 · A03	Operating Expenses		5,600,000	5,600,000	7,603,000
018101 · A032	Communications		1,000,000	1,000,000	881,000
018101 · A033	Utilities		1,100,000	1,100,000	1,403,000
018101 · A034	Occupancy Costs		2,000,000	2,000,000	3,180,000
018101 · A038	Travel & Transportation		1,200,000	1,200,000	1,730,000
018101 · A039	General		300,000	300,000	409,000
018101 · A04	Employees Retirement Benefits		102,000	102,000	202,000
018101 · A41	Pension		102,000	102,000	202,000
018101 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A52	Grants- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		5,000	5,000	10,000
018101 · A063	Entertainment and Gifts		5,000	5,000	10,000
018101 · A09	Physical Assets		100,000	100,000	137,000
018101 · A095	Purchase of Transport		8,000	8,000	10,000
018101 · A096	Purchase of Plant & Machinery		49,000	49,000	75,000
018101 · A097	Purchase of Furniture & Fixture		42,000	42,000	50,000
018101 · A098	Purchase of other assets		1,000	1,000	2,000
018101 · A13	Repairs and Maintenance		500,000	500,000	660,000
018101 · A130	Transport		230,000	230,000	300,000
018101 · A131	Machinery and Equipment		90,000	90,000	150,000
018101 · A132	Furniture and Fixture		45,000	45,000	60,000
018101 · A133	Buildings and Structure		45,000	45,000	50,000
018101 · A137	Computer Equipment		90,000	90,000	100,000
Total -	Provincial Election Commissioner				
	Sindh, (Headquarter) Karachi		18,036,000	18,036,000	23,099,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Concl'd.						
KA0371 PROVINCIAL ELECTION COMMISSIONER						
SINDH,(FIELD ORGANIZATION) KARACHI:						
018101 · A01	Employees Related Expenses.			39,704,000	39,704,000	46,982,000
018101 · A011	Pay	286	286	24,424,000	24,424,000	26,195,000
018101 · A011-1	Pay of Officers	(59)	(59)	(10,000,000)	(10,000,000)	(10,643,000)
018101 · A011-2	Pay of Other Staff	(227)	(227)	(14,424,000)	(14,424,000)	(15,552,000)
018101 · A012	Allowances			15,280,000	15,280,000	20,787,000
018101 · A012-1	Regular Allowances			(14,980,000)	(14,980,000)	(19,787,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(300,000)	(300,000)	(1,000,000)
018101 · A03	Operating Expenses			4,602,000	4,602,000	5,900,000
018101 · A032	Communications			1,083,000	1,083,000	1,600,000
018101 · A033	Utilities			350,000	350,000	500,000
018101 · A034	Occupancy Costs			1,000,000	1,000,000	1,200,000
018101 · A038	Travel & Transportation			1,700,000	1,700,000	2,000,000
018101 · A039	General			469,000	469,000	600,000
018101 · A09	Physical Assets			100,000	100,000	200,000
018101 · A095	Purchase of Transport			1,000	1,000	25,000
018101 · A096	Purchase of Plant & Machinery			49,000	49,000	75,000
018101 · A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
018101 · A13	Repairs and Maintenance			500,000	500,000	800,000
018101 · A130	Transport			267,000	267,000	450,000
018101 · A131	Machinery and Equipment			107,000	107,000	200,000
018101 · A132	Furniture and Fixture			65,000	65,000	99,000
018101 · A133	Buildings and Structure			1,000	1,000	1,000
018101 · A137	Computer Equipment			60,000	60,000	50,000
Total -	Provincial Election Commissioner					
	Sindh,(Field Organization)Karachi			44,906,000	44,906,000	53,882,000
018101	Total-Voter Registraion/Elections			62,942,000	62,942,000	76,981,000
0181	Total-Adminisration of General Public Services			62,942,000	62,942,000	76,981,000
018	Total-Adminisration of General Public Services			62,942,000	62,942,000	76,981,000
01	Total-General Public Service			62,942,000	62,942,000	76,981,000
	Total- Accountant General Pakistan					
	Revenues, Sub Office, Karachi			62,942,000	62,942,000	76,981,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.					
01	GENERAL PUBLIC SERVICE:				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
018101	VOTER REGISTRATION/ELECTIONS:				
QA0117	PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN, (HEADQUARTER) QUETTA:				
018101	A01		9,489,000	9,489,000	11,243,000
018101	A011	Pay	5,739,000	5,739,000	6,120,000
018101	A011-1	Pay of Officers	(2,612,000)	(2,612,000)	(2,969,000)
018101	A011-2	Pay of Other Staff	(3,127,000)	(3,127,000)	(3,151,000)
018101	A012	Allowances	3,750,000	3,750,000	5,123,000
018101	A012-1	Regular Allowances	(3,500,000)	(3,500,000)	(4,831,000)
018101	A012-2	Other Allowances (Excluding T.A)	(250,000)	(250,000)	(292,000)
018101	A03	Operating Expenses	4,545,000	4,545,000	6,550,000
018101	A032	Communications	900,000	900,000	1,000,000
018101	A033	Utilities	500,000	500,000	550,000
018101	A034	Occupancy Costs	1,946,000	1,946,000	3,000,000
018101	A038	Travel & Transportation	900,000	900,000	1,500,000
018101	A039	General	299,000	299,000	500,000
018101	A04	Employees Retirement Benefits	2,000	2,000	50,000
018101	A41	Pension	2,000	2,000	50,000
018101	A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
018101	A52	Grants- Domestic	1,000	1,000	1,000
018101	A06	Transfers	20,000	20,000	50,000
018101	A063	Entertainment and Gifts	20,000	20,000	50,000
018101	A09	Physical Assets	135,000	135,000	300,000
018101	A091	Purchase of Building	50,000	50,000	10,000
018101	A095	Purchase of Transport	10,000	10,000	50,000
018101	A096	Purchase of Plant & Machinery	25,000	25,000	100,000
018101	A097	Purchase of Furniture & Fixture	50,000	50,000	140,000
018101	A13	Repairs and Maintenance	300,000	300,000	400,000
018101	A130	Transport	120,000	120,000	200,000
018101	A131	Machinery and Equipment	100,000	100,000	100,000
018101	A132	Furniture and Fixture	30,000	30,000	50,000
018101	A137	Computer Equipment	50,000	50,000	50,000
Total - Provincial Election Commissioner Balochistan,(Headquarter) Quetta			14,492,000	14,492,000	18,594,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd.						
QA0118 PROVINCIAL ELECTION COMMISSIONER						
BALOCHISTAN, (FIELD ORGANIZATION), QUETTA:						
018101 · A01	Employees Related Expenses			37,104,000	37,104,000	45,387,000
018101 · A011	Pay	279	279	22,710,000	22,710,000	25,817,000
018101 · A011-1	Pay of Officers	(66)	(66)	(10,080,000)	(10,080,000)	(11,466,000)
018101 · A011-2	Pay of Other Staff	(213)	(213)	(12,630,000)	(12,630,000)	(14,351,000)
018101 · A012	Allowances			14,394,000	14,394,000	19,570,000
018101 · A012-1	Regular Allowances			(14,044,000)	(14,044,000)	(18,770,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(350,000)	(350,000)	(800,000)
018101 · A03	Operating Expenses			5,592,000	5,592,000	7,801,000
018101 · A031	Fees					1,000
018101 · A032	Communications			1,600,000	1,600,000	1,800,000
018101 · A033	Utilities			700,000	700,000	900,000
018101 · A034	Occupancy Costs			1,542,000	1,542,000	2,100,000
018101 · A038	Travel & Transportation			1,200,000	1,200,000	2,000,000
018101 · A039	General			550,000	550,000	1,000,000
018101 · A04	Employees Retirement Benefits			2,000	2,000	50,000
018101 · A41	Pension			2,000	2,000	50,000
018101 · A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
018101 · A52	Grants- Domestic			1,000	1,000	1,000
018101 · A09	Physical Assets			181,000	181,000	300,000
018101 · A096	Purchase of Plant & Machinery			11,000	11,000	50,000
018101 · A097	Purchase of Furniture & Fixture			170,000	170,000	250,000
018101 · A12	Civil works					1,000
018101 · A124	Building and Structures					1,000
018101 · A13	Repairs and Maintenance			490,000	490,000	1,000,000
018101 · A130	Transport			250,000	250,000	500,000
018101 · A131	Machinery and Equipment			120,000	120,000	300,000
018101 · A132	Furniture and Fixture			60,000	60,000	150,000
018101 · A137	Computer Equipment			60,000	60,000	50,000
Total -	Provincial Election Commissioner					
	Balochistan, (Field Organization), Quetta			43,370,000	43,370,000	54,540,000

_ FC24E08 ELECTION

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Concl.			
018101 Total-Voter Registraion/Elections	57,862,000	57,862,000	73,134,000
0181 Total-Adminisration of General Public Services	57,862,000	57,862,000	73,134,000
018 Total-Adminisration of General Public Services	57,862,000	57,862,000	73,134,000
01 Total-General Public Service	57,862,000	57,862,000	73,134,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	57,862,000	57,862,000	73,134,000
TOTAL- APPROPRIATION	1,161,072,000	1,161,072,000	1,253,958,000

*SECTION V***WAFaqI MOHTASIB SECRETARIAT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- *Wafaqi Mohtasib.*

259,778

Total:- 259,778

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged Rs. 259,778,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the WAFAQI MOHTASIB SECRETARIAT.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	192,387,000	192,388,000	259,778,000
	Total	192,387,000	192,388,000	259,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,247,000	113,248,000	140,150,000
A011	Pay	64,798,000	63,998,000	72,983,000
A011-1	Pay of Officers	(25,182,000)	(24,382,000)	(28,755,000)
A011-2	Pay of Other Staff	(39,616,000)	(39,616,000)	(44,228,000)
A012	Allowances	48,449,000	49,250,000	67,167,000
A012-1	Regular Allowances	(45,424,000)	(46,225,000)	(56,794,000)
A012-2	Other Allowances (Excluding TA)	(3,025,000)	(3,025,000)	(10,373,000)
A03	Operating Expenses	75,463,000	75,653,000	92,440,000
A04	Employees Retirement Benefits	150,000	150,000	215,000
A05	Grants Subsidies and Write off Loans	1,000	301,000	508,000
A06	Transfers	100,000	100,000	308,000
A09	Physical Assets	971,000	971,000	22,506,000
A13	Repairs and Maintenance	2,455,000	1,965,000	3,651,000
	Total	192,387,000	192,388,000	259,778,000
	Charged	192,387,000	192,388,000	259,778,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1945	WAFaqI MOHTASIB SECRETARIAT ISLAMABAD:				
031101 · A01	Employees Related Expenses.		113,247,000	61,564,000	73,240,000
031101 · A011	Pay	635 286	64,798,000	34,436,000	38,135,000
031101 · A011-1	Pay of Officers	(107) (42)	(25,182,000)	(14,440,000)	(15,615,000)
031101 · A011-2	Pay of Other Staff	(528) (244)	(39,616,000)	(19,996,000)	(22,520,000)
031101 · A012	Allowances		48,449,000	27,128,000	35,105,000
031101 · A012-1	Regular Allowances		(45,424,000)	(24,611,000)	(29,830,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(3,025,000)	(2,517,000)	(5,275,000)
031101 · A03	Operating Expenses		75,463,000	41,872,000	50,257,000
031101 · A032	Communications		5,435,000	2,813,000	3,095,000
031101 · A033	Utilities		5,146,000	3,482,000	4,650,000
031101 · A034	Occupancy Costs		26,540,000	16,781,000	18,241,000
031101 · A038	Travel & Transportation		5,215,000	3,614,000	4,765,000
031101 · A039	General		33,127,000	15,182,000	19,506,000
031101 · A04	Employees Retirement Benefits		150,000	140,000	198,000
031101 · A041	Pension		150,000	140,000	198,000
031101 · A05	Grants Subsidies and Write off Loans		1,000	301,000	500,000
031101 · A052	Grants-Domestic		1,000	301,000	500,000
031101 · A06	Transfers		100,000	100,000	300,000
031101 · A063	Entertainment & Gifts		100,000	100,000	300,000
031101 · A09	Physical Assets		971,000	971,000	14,806,000
031101 · A092	Computer Equipment		470,000	470,000	1,906,000
031101 · A095	Purchase of Transport		1,000	1,000	10,000,000
031101 · A096	Purchase of Plant & Machinery		400,000	400,000	1,400,000
031101 · A097	Purchase of Furniture & Fixture		100,000	100,000	1,500,000
031101 · A13	Repairs and Maintenance		2,455,000	1,119,000	1,830,000
031101 · A130	Transport		1,200,000	552,000	900,000
031101 · A131	Machinery and Equipment		650,000	210,000	240,000
031101 · A132	Furniture and Fixture		225,000	105,000	100,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
031101 · A137	Computer Equipment	380,000	252,000	590,000
Total - Wafaqi Mohtasib Secretariat Islamabad		192,387,000	106,067,000	141,131,000
031101	Total- Courts/Justice	192,387,000	106,067,000	141,131,000
0311	Total-Law Courts	192,387,000	106,067,000	141,131,000
031	Total-Law Courts	192,387,000	106,067,000	141,131,000
03	Total-Public Order and Safety Affairs	192,387,000	106,067,000	141,131,000
Total-Accountant General Pakistan Revenues		192,387,000	106,067,000	141,131,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.

- 03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031101 COURTS/JUSTICE:

FD0004 WAFaqI MOHTASIB SECRETARIAT
R.O FAISALABAD:

031101 · A01	Employees Related Expenses.		1,378,000	2,288,000
031101 · A011	Pay	16	675,000	1,013,000
031101 · A011-1	Pay of Officers	(3)	(154,000)	(412,000)
031101 · A011-2	Pay of Other Staff	(13)	(521,000)	(601,000)
031101 · A012	Allowances		703,000	1,275,000
031101 · A012-1	Regular Allowances		(681,000)	(1,047,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(22,000)	(228,000)
031101 · A03	Operating Expenses		3,786,000	4,251,000
031101 · A032	Communications		157,000	192,000
031101 · A033	Utilities		290,000	480,000
031101 · A034	Occupancy Costs		600,000	602,000
031101 · A038	Travel & Transportation		100,000	112,000
031101 · A039	General		2,639,000	2,865,000
031101 · A04	Employees Retirement Benefits			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Contd.				
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000
031101 · A06	Transfers			1,000
031101 · A063	Entertainment & Gifts			1,000
031101 · A09	Physical Assets			750,000
031101 · A092	Computer Equipment			350,000
031101 · A096	Purchase of Plant & Machinery			100,000
031101 · A097	Purchase of Furniture & Fixture			300,000
031101 · A13	Repairs and Maintenance		110,000	187,000
031101 · A130	Transport		28,000	30,000
031101 · A131	Machinery and Equipment		70,000	75,000
031101 · A132	Furniture and Fixture		2,000	5,000
031101 · A137	Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Secretariat R.O. Faisalabad.			5,274,000	7,479,000

LO2010 WAFaqI MOHTASIB SECRETARIAT
REGIONAL OFFICE LAHORE:

031101 · A01	Employees Related Expenses.		18,051,000	25,269,000
031101 · A011	Pay	117	10,966,000	13,297,000
031101 · A011-1	Pay of Officers	(19)	(3,441,000)	(4,724,000)
031101 · A011-2	Pay of Other Staff	(98)	(7,525,000)	(8,573,000)
031101 · A012	Allowances		7,085,000	11,972,000
031101 · A012-1	Regular Allowances		(6,844,000)	(10,026,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(241,000)	(1,946,000)
031101 · A03	Operating Expenses		9,978,000	12,448,000
031101 · A032	Communications		871,000	960,000
031101 · A033	Utilities		402,000	975,000
031101 · A034	Occupancy Costs		4,006,000	5,476,000
031101 · A038	Travel & Transportation		387,000	400,000
031101 · A039	General		4,312,000	4,637,000
031101 · A04	Employees' Retirement Benefits		10,000	10,000
031101 · A041	Pension		10,000	10,000
031101 · A05	Grants Subsidies and Write off Loans			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Contd.				
031101 · A052				1,000
031101 · A06				1,000
031101 · A063				1,000
031101 · A09				1,600,000
031101 · A092				450,000
031101 · A096				500,000
031101 · A097				650,000
031101 · A13			228,000	372,000
031101 · A130			100,000	100,000
031101 · A131			70,000	100,000
031101 · A132			10,000	20,000
031101 · A137			48,000	152,000
Total - Wafaqi Mohtasib Secretariat, Regional Office, Lahore.			28,267,000	39,701,000

MN0049 WAFaqI MOHTASIB SECRETARIAT :
R.O MULTAN .

031101 · A01	Employees Related Expenses.		3,247,000	3,578,000
031101 · A011	Pay	17	1,753,000	1,853,000
031101 · A011-1	Pay of Officers	(2)	(902,000)	(952,000)
031101 · A011-2	Pay of Other Staff	(15)	(851,000)	(901,000)
031101 · A012	Allowances		1,494,000	1,725,000
031101 · A012-1	Regular Allowances		(1,487,000)	(1,497,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(7,000)	(228,000)
031101 · A03	Operating Expenses		2,814,000	3,860,000
031101 · A032	Communications		307,000	350,000
031101 · A033	Utilities		90,000	254,000
031101 · A034	Occupancy Costs		240,000	902,000
031101 · A038	Travel & Transportation		135,000	146,000
031101 · A039	General		2,042,000	2,208,000
031101 · A04	Employees' Retirement Benefits			1,000
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000
031101 · A06	Transfers			1,000
031101 · A063	Entertainment & Gifts			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE.-Concl'd.				
031101 - A09	Physical Assets			500,000
031101 - A092	Computer Equipment			200,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			200,000
031101 - A13	Repairs and Maintenance		72,000	142,000
031101 - A130	Transport		20,000	20,000
031101 - A131	Machinery and Equipment		40,000	40,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Secretariat R.O Multan			6,133,000	8,083,000
031101	Total- Courts/Justice		39,674,000	55,263,000
0311	Total-Law Courts		39,674,000	55,263,000
031	Total-Law Courts		39,674,000	55,263,000
03	Total-Public Order and Safety Affairs		39,674,000	55,263,000
	Total- Accountant General Pakistan Revenues,Sub Office Lahore		39,674,000	55,263,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

DI0011 WAFaqI MOHTASIB SECRETARIAT
RO D.I. KHAN

031101 - A01	Employees Related Expenses.		460,000	1,601,000
031101 - A011	Pay	14	124,000	712,000
031101 - A011-1	Pay of Officers		(3,000)	(461,000)
031101 - A011-2	Pay of Other Staff	(14)	(121,000)	(251,000)
031101 - A012	Allowances		336,000	889,000
031101 - A012-1	Regular Allowances		(329,000)	(711,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(7,000)	(178,000)

.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.-Contd				
031101 - A03	Operating Expenses		1,591,000	2,281,000
031101 - A032	Communications		142,000	175,000
031101 - A033	Utilities		62,000	281,000
031101 - A034	Occupancy Costs		285,000	602,000
031101 - A038	Travel & Transportation		70,000	105,000
031101 - A039	General		1,032,000	1,118,000
031101 - A04	Employees Retirement Benefits			1,000
031101 - A041	Pension			1,000
031101 - A05	Grants Subsidies and Write off Loans			1,000
031101 - A052	Grants-Domestic			1,000
031101 - A06	Transfers			1,000
031101 - A063	Entertainment & Gifts			1,000
031101 - A09	Physical Assets			500,000
031101 - A092	Computer Equipment			200,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			200,000
031101 - A13	Repairs and Maintenance		42,000	147,000
031101 - A130	Transport		20,000	50,000
031101 - A131	Machinery and Equipment		10,000	15,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Secretariat RO D.I.Khan			2,093,000	4,532,000

PR0077 WAFAQI MOHTASIB SECRETARIAT.
REGIONAL OFFICE PESHAWAR:

031101 - A01	Employees Related Expenses.		10,747,000	13,159,000
031101 - A011	Pay	51	5,924,000	6,624,000
031101 - A011-1	Pay of Officers	(11)	(3,016,000)	(3,516,000)
031101 - A011-2	Pay of Other Staff	(40)	(2,908,000)	(3,108,000)
031101 - A012	Allowances		4,823,000	6,535,000
031101 - A012-1	Regular Allowances		(4,752,000)	(5,609,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(71,000)	(926,000)
031101 - A03	Operating Expenses		6,467,000	7,263,000
031101 - A032	Communications		541,000	615,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR.-Concl'd			
031101 · A033		274,000	526,000
031101 · A034		1,931,000	2,133,000
031101 · A038		292,000	277,000
031101 · A039		3,429,000	3,712,000
031101 · A04			1,000
031101 · A041			1,000
031101 · A05			1,000
031101 · A052			1,000
031101 · A06			1,000
031101 · A063			1,000
031101 · A09			1,300,000
031101 · A092			500,000
031101 · A096			300,000
031101 · A097			500,000
031101 · A13		180,000	392,000
031101 · A130		110,000	160,000
031101 · A131		40,000	60,000
031101 · A132		10,000	20,000
031101 · A137		20,000	152,000
Total - Wafaqi Mohtasib Secretariat, Regional Office, Peshawar.		17,394,000	22,117,000
031101 Total- Courts/Justice		19,487,000	26,649,000
0311 Total-Law Courts		19,487,000	26,649,000
031 Total-Law Courts		19,487,000	26,649,000
03 Total-Public Order and Safety Affairs		19,487,000	26,649,000
Total- Accountant General Pakistan Revenues,Sub Office Peshawar		19,487,000	26,649,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
031	LAW COURTS:			
0311	LAW COURTS:			
031101	COURTS/JUSTICE:			
KA2046	WAFaqI MOHTASIB SECTT REGIONAL OFFICE, KARACHI:			
031101 · A01	Employees Related Expenses.		12,889,000	14,666,000
031101 · A011	Pay	94	7,536,000	8,071,000
031101 · A011-1	Pay of Officers	(19)	(1,721,000)	(1,821,000)
031101 · A011-2	Pay of Other Staff	(75)	(5,815,000)	(6,250,000)
031101 · A012	Allowances		5,353,000	6,595,000
031101 · A012-1	Regular Allowances		(5,262,000)	(5,489,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(91,000)	(1,106,000)
031101 · A03	Operating Expenses		5,207,000	7,086,000
031101 · A032	Communications		531,000	600,000
031101 · A033	Utilities			501,000
031101 · A034	Occupancy Costs		1,800,000	2,854,000
031101 · A038	Travel & Transportation		237,000	293,000
031101 · A039	General		2,639,000	2,838,000
031101 · A04	Employees Retirement Benefits			1,000
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000
031101 · A06	Transfers			1,000
031101 · A063	Entertainment & Gifts			1,000
031101 · A09	Physical Assets			1,650,000
031101 · A092	Computer Equipment			650,000
031101 · A096	Purchase of Plant & Machinery			500,000
031101 · A097	Purchase of Furniture & Fixture			500,000
031101 · A13	Repairs and Maintenance		110,000	307,000
031101 · A130	Transport		60,000	75,000
031101 · A131	Machinery and Equipment		30,000	60,000
031101 · A132	Furniture and Fixture		10,000	20,000
031101 · A137	Computer Equipment		10,000	152,000
Total -	Wafaqi Mohtasib Sectt, Regional Office, Karachi.		18,206,000	23,712,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.-Contd.				
SK0022 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR:				
031101 - A01	Employees Related Expenses.		2,180,000	3,290,000
031101 - A011	Pay	18	981,000	1,575,000
031101 - A011-1	Pay of Officers	(3)	(3,000)	(502,000)
031101 - A011-2	Pay of Other Staff	(15)	(978,000)	(1,073,000)
031101 - A012	Allowances		1,199,000	1,715,000
031101 - A012-1	Regular Allowances		(1,172,000)	(1,482,000)
031101 - A012-2	Other Allowances (Excluding T.A)		(27,000)	(233,000)
031101 - A03	Operating Expenses		2,813,000	3,245,000
031101 - A032	Communications		162,000	198,000
031101 - A033	Utilities		206,000	280,000
031101 - A034	Occupancy Costs		366,000	502,000
031101 - A038	Travel & Transportation		110,000	137,000
031101 - A039	General		1,969,000	2,128,000
031101 - A04	Employees' Retirement Benefits			1,000
031101 - A041	Pension			1,000
031101 - A05	Grants Subsidies and Write off Loans			1,000
031101 - A052	Grants-Domestic			1,000
031101 - A06	Transfers			1,000
031101 - A063	Entertainment & Gifts			1,000
031101 - A09	Physical Assets			500,000
031101 - A092	Computer Equipment			200,000
031101 - A096	Purchase of Plant & Machinery			100,000
031101 - A097	Purchase of Furniture & Fixture			200,000
031101 - A13	Repairs and Maintenance		62,000	162,000
031101 - A130	Transport		40,000	60,000
031101 - A131	Machinery and Equipment		10,000	20,000
031101 - A132	Furniture and Fixture		2,000	5,000
031101 - A137	Computer Equipment		10,000	77,000
Total -	Wafaqi Mohtasib Secretariat, Regional Office, Sukkur.		5,055,000	7,200,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.-Concl'd.				
031101	Total- Courts/Justice		23,261,000	30,912,000
0311	Total-Law Courts		23,261,000	30,912,000
031	Total-Law Courts		23,261,000	30,912,000
03	Total-Public Order and Safety Affairs		23,261,000	30,912,000
	Total- Accountant General Pakistan Revenues,Sub Office Karachi		23,261,000	30,912,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

QA2041 WAFaqI MOHTASIB SECTT REGIONAL
OFFICE, QUETTA:

031101 · A01	Employees Related Expenses.		2,732,000	3,059,000
031101 · A011	Pay	13	1,603,000	1,703,000
031101 · A011-1	Pay of Officers	(1)	(702,000)	(752,000)
031101 · A011-2	Pay of Other Staff	(12)	(901,000)	(951,000)
031101 · A012	Allowances		1,129,000	1,356,000
031101 · A012-1	Regular Allowances		(1,087,000)	(1,103,000)
031101 · A012-2	Other Allowances (Excluding T.A)		(42,000)	(253,000)
031101 · A03	Operating Expenses		1,125,000	1,749,000
031101 · A032	Communications		167,000	225,000
031101 · A033	Utilities		129,000	355,000
031101 · A034	Occupancy Costs		531,000	828,000
031101 · A038	Travel & Transportation		125,000	149,000
031101 · A039	General		173,000	192,000
031101 · A04	Employees Retirement Benefits			1,000
031101 · A041	Pension			1,000
031101 · A05	Grants Subsidies and Write off Loans			1,000
031101 · A052	Grants-Domestic			1,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, QUETTA.-Concl'd.			
031101 - A06 Transfers			1,000
031101 - A063 Entertainment & Gifts			1,000
031101 - A09 Physical Assets			900,000
031101 - A092 Computer Equipment			400,000
031101 - A096 Purchase of Plant & Machinery			200,000
031101 - A097 Purchase of Furniture & Fixture			300,000
031101 - A13 Repairs and Maintenance		42,000	112,000
031101 - A130 Transport		20,000	20,000
031101 - A131 Machinery and Equipment		10,000	10,000
031101 - A132 Furniture and Fixture		2,000	5,000
031101 - A137 Computer Equipment		10,000	77,000
Total - Wafaqi Mohtasib Sectt, Regional Office, Quetta		3,899,000	5,823,000
031101 Total- Courts/Justice		3,899,000	5,823,000
0311 Total-Law Courts		3,899,000	5,823,000
031 Total-Law Courts		3,899,000	5,823,000
03 Total-Public Order and Safety Affairs		3,899,000	5,823,000
Total- Accountant General Pakistan Revenues,Sub Office Quetta		3,899,000	5,823,000
TOTAL- APPROPRIATION	192,387,000	192,388,000	259,778,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

94,781

Total:- **94,781**

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged Rs. 94,781,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,760,000	87,766,000	94,781,000
	Total	87,760,000	87,766,000	94,781,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	39,148,000	39,149,000	41,321,000
A011	Pay	21,535,000	21,454,000	20,881,000
A011-1	Pay of Officer	(10,755,000)	(10,755,000)	(11,554,000)
A011-2	Pay of Other Staff	(10,780,000)	(10,699,000)	(9,327,000)
A012	Allowances	17,613,000	17,695,000	20,440,000
A012-1	Regular Allowances	(16,837,000)	(16,837,000)	(19,068,000)
A012-2	Other Allowances (Excluding TA)	(776,000)	(858,000)	(1,372,000)
A03	Operating Expenses	41,813,000	40,453,000	48,872,000
A04	Employees Retirement Benefits	40,000	40,000	219,000
A06	Transfers	513,000	513,000	374,000
A09	Physical Assets	4,171,000	5,536,000	2,069,000
A13	Repairs and Maintenance	2,075,000	2,075,000	1,926,000
	Total	87,760,000	87,766,000	94,781,000
	Charged	87,760,000	87,766,000	94,781,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2009-10 - 2010-11		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):					
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD:					
011205 · A01	Employees Related Expenses			19,222,000	19,223,000	19,615,000
011205 · A011	Pay	85	85	10,156,000	10,075,000	9,761,000
011205 · A011-1	Pay of Officers	(20)	(20)	(6,151,000)	(6,151,000)	(6,251,000)
011205 · A011-2	Pay of Other Staff	(65)	(65)	(4,005,000)	(3,924,000)	(3,510,000)
011205 · A012	Allowances			9,066,000	9,148,000	9,854,000
011205 · A012-1	Regular Allowances			(8,635,000)	(8,635,000)	(9,323,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(431,000)	(513,000)	(531,000)
011205 · A03	Operating Expenses			17,605,000	18,005,000	21,860,000
011205 · A032	Communications			1,390,000	1,390,000	1,390,000
011205 · A033	Utilities			1,038,000	1,038,000	1,005,000
011205 · A034	Occupancy Costs			4,350,000	4,306,000	4,750,000
011205 · A038	Travel & Transportation			2,460,000	2,860,000	2,960,000
011205 · A039	General			8,367,000	8,411,000	11,755,000
011205 · A04	Employees Retirement Benefits			25,000	25,000	200,000
011205 · A041	Pension			25,000	25,000	200,000
011205 · A06	Transfers			448,000	448,000	301,000
011205 · A061	Scholarship			1,000	1,000	1,000
011205 · A063	Entertainment & Gifts			447,000	447,000	300,000
011205 · A09	Physical Assets			2,573,000	3,774,000	1,404,000
011205 · A091	Purchase of Building					1,000
011205 · A092	Computer Equipment				1,000	3,000
011205 · A095	Purchase of Transport			1,913,000	1,513,000	800,000
011205 · A096	Purchase of Plant & Machinery			350,000	550,000	400,000
011205 · A097	Purchase of Furniture & Fixture			310,000	1,710,000	200,000
011205 · A13	Repairs and Maintenance			1,120,000	1,120,000	994,000
011205 · A130	Transport			400,000	400,000	400,000
011205 · A131	Machinery and Equipment			270,000	270,000	292,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2009-2010	2009-2010	2010-2011
				2009-10 - 2010-11	Budget	Revised	Budget
					Estimate	Estimate	Estimate
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.							
011205	· A132	Furniture and Fixture		250,000	250,000	200,000	
011205	· A137	Computer Equipment		200,000	200,000	102,000	
Total - Federal Tax Ombudsman (Head Office) Islamabad				40,993,000	42,595,000	44,374,000	
011205	Total-Tax Management(Custom, Income Tax, Excise etc)			40,993,000	42,595,000	44,374,000	
0112	Total-Financial and Fiscal Affairs			40,993,000	42,595,000	44,374,000	
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			40,993,000	42,595,000	44,374,000	
01	Total-General Public Service			40,993,000	42,595,000	44,374,000	
Total -Accountant General Pakistan Revenues				40,993,000	42,595,000	44,374,000	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
LO0363 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), LAHORE:							
011205	· A01	Employees Related Expenses		7,836,000	7,836,000	9,706,000	
011205	· A011	Pay	44 45	4,328,000	4,328,000	5,237,000	
011205	· A011-1	Pay of Officers	(7) (8)	(2,120,000)	(2,120,000)	(2,637,000)	
011205	· A011-2	Pay of Other Staff	(37) (37)	(2,208,000)	(2,208,000)	(2,600,000)	
011205	· A012	Allowances		3,508,000	3,508,000	4,469,000	
011205	· A012-1	Regular Allowances		(3,391,000)	(3,391,000)	(4,067,000)	
011205	· A012-2	Other Allowances (Excluding T.A)		(117,000)	(117,000)	(402,000)	
011205	· A03	Operating Expenses		7,739,000	7,739,000	7,898,000	
011205	· A032	Communications		600,000	600,000	600,000	

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.- SUB OFFICE, LAHORE -Concl'd.				
011205 · A033	Utilities	460,000	460,000	460,000
011205 · A034	Occupancy Costs	1,883,000	1,883,000	1,910,000
011205 · A038	Travel & Transportation	1,222,000	1,254,000	1,230,000
011205 · A039	General	3,574,000	3,542,000	3,698,000
011205 · A04	Employees Retirement Benefits	5,000	5,000	6,000
011205 · A041	Pension	5,000	5,000	6,000
011205 · A06	Transfers	20,000	20,000	21,000
011205 · A061	Scholarship	1,000	1,000	1,000
011205 · A063	Entertainment & Gifts	19,000	19,000	20,000
011205 · A09	Physical Assets	782,000	783,000	70,000
011205 · A091	Purchase of Building			1,000
011205 · A092	Computer Equipment		1,000	3,000
011205 · A095	Purchase of Transport	717,000	717,000	1,000
011205 · A096	Purchase of Plant & Machinery	40,000	40,000	40,000
011205 · A097	Purchase of Furniture & Fixture	25,000	25,000	25,000
011205 · A13	Repairs and Maintenance	170,000	170,000	175,000
011205 · A130	Transport	80,000	80,000	85,000
011205 · A131	Machinery and Equipment	30,000	30,000	30,000
011205 · A132	Furniture and Fixture	30,000	30,000	30,000
011205 · A137	Computer Equipment	30,000	30,000	30,000
Total - Federal Tax Ombudsman (Regional Office) Lahore		16,552,000	16,553,000	17,876,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	16,552,000	16,553,000	17,876,000
0112	Total-Financial and Fiscal Affairs	16,552,000	16,553,000	17,876,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	16,552,000	16,553,000	17,876,000
01	Total-General Public Service	16,552,000	16,553,000	17,876,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore		16,552,000	16,553,000	17,876,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2009-2010	2009-2010	2010-2011
				2009-10 - 2010-11	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
PR0486	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE , PESHAWAR:						
011205 · A01	Employees Related Expenses.				4,153,000	4,153,000	2,896,000
011205 · A011	Pay	15	15		2,406,000	2,406,000	1,684,000
011205 · A011-1	Pay of Officers	(3)	(3)		(792,000)	(792,000)	(783,000)
011205 · A011-2	Pay of Other Staff	(12)	(12)		(1,614,000)	(1,614,000)	(901,000)
011205 · A012	Allowances				1,747,000	1,747,000	1,212,000
011205 · A012-1	Regular Allowances				(1,686,000)	(1,686,000)	(1,081,000)
011205 · A012-2	Other Allowances (Excluding T.A)				(61,000)	(61,000)	(131,000)
011205 · A03	Operating Expenses				2,759,000	1,159,000	2,064,000
011205 · A032	Communications				200,000	200,000	100,000
011205 · A033	Utilities				300,000	300,000	100,000
011205 · A034	Occupancy Costs				1,000,000	100,000	805,000
011205 · A038	Travel and Transportation				350,000	150,000	150,000
011205 · A039	General				909,000	409,000	909,000
011205 · A04	Employees Retirement Benefits						1,000
011205 · A041	Pension						1,000
011205 · A06	Transfers				5,000	5,000	6,000
011205 · A061	Scholarship						1,000
011205 · A063	Entertainment & Gifts				5,000	5,000	5,000
011205 · A09	Physical Assets				3,000	4,000	205,000
011205 · A091	Purchase of Building						1,000
011205 · A092	Computer Equipment					1,000	3,000
011205 · A095	Purchase of Transport				1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery				1,000	1,000	100,000
011205 · A097	Purchase of Furniture & Fixture				1,000	1,000	100,000
011205 · A13	Repairs and Maintenance				180,000	180,000	132,000
011205 · A130	Transport				62,000	62,000	60,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No. of Posts 2009-10 - 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd				
011205 · A131	Machinery and Equipment	20,000	20,000	20,000
011205 · A132	Furniture and Fixture	20,000	20,000	20,000
011205 · A137	Computer Equipment	78,000	78,000	32,000
Total - Federal Tax Ombudsman Secretariat Regional Office Peshawar.		7,100,000	5,501,000	5,304,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	7,100,000	5,501,000	5,304,000
0112	Total-Financial and Fiscal Affairs	7,100,000	5,501,000	5,304,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,100,000	5,501,000	5,304,000
01	Total-General Public Service	7,100,000	5,501,000	5,304,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar		7,100,000	5,501,000	5,304,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):

KA0372 FEDERAL TAX OMBUDSMAN (REGIONAL
OFFICE), KARACHI:

011205 · A01	Employees Related Expenses.		5,505,000	5,505,000	6,895,000
011205 · A011	Pay	39 39	3,089,000	3,089,000	3,378,000
011205 · A011-1	Pay of Officers	(9) (9)	(1,311,000)	(1,311,000)	(1,523,000)
011205 · A011-2	Pay of Other Staff	(30) (30)	(1,778,000)	(1,778,000)	(1,855,000)
011205 · A012	Allowances		2,416,000	2,416,000	3,517,000
011205 · A012-1	Regular Allowances		(2,310,000)	(2,310,000)	(3,410,000)

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd			
011205 · A012-2 Other Allowances (Excluding T.A)	(106,000)	(106,000)	(107,000)
011205 · A03 Operating Expenses	11,064,000	10,989,000	11,712,000
011205 · A032 Communications	460,000	460,000	465,000
011205 · A033 Utilities	220,000	220,000	222,000
011205 · A034 Occupancy Costs	4,007,000	3,872,000	4,223,000
011205 · A038 Travel and Transportation	940,000	940,000	940,000
011205 · A039 General	5,437,000	5,497,000	5,862,000
011205 · A04 Employees Retirement Benefits	10,000	10,000	11,000
011205 · A041 Pension	10,000	10,000	11,000
011205 · A06 Transfers	35,000	35,000	35,000
011205 · A061 Scholarship	1,000	1,000	1,000
011205 · A063 Entertainment & Gifts	34,000	34,000	34,000
011205 · A09 Physical Assets	810,000	886,000	185,000
011205 · A091 Purchase of Building			1,000
011205 · A092 Computer Equipment		1,000	3,000
011205 · A095 Purchase of Transport	600,000	600,000	1,000
011205 · A096 Purchase of Plant & Machinery	80,000	155,000	80,000
011205 · A097 Purchase of Furniture & Fixture	130,000	130,000	100,000
011205 · A13 Repairs and Maintenance	425,000	425,000	438,000
011205 · A130 Transport	190,000	190,000	190,000
011205 · A131 Machinery and Equipment	132,000	132,000	140,000
011205 · A132 Furniture and Fixture	83,000	83,000	85,000
011205 · A137 Computer Equipment	20,000	20,000	23,000
Total - Federal Tax Ombudsman (Regional Office) Karachi.	17,849,000	17,850,000	19,276,000
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	17,849,000	17,850,000	19,276,000
0112 Total-Financial and Fiscal Affairs	17,849,000	17,850,000	19,276,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	17,849,000	17,850,000	19,276,000
01 Total-General Public Service	17,849,000	17,850,000	19,276,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	17,849,000	17,850,000	19,276,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS		
				2009-2010	2009-2010	2010-2011
No. of Posts				Budget	Revised	Budget
2009-10 - 2010-11				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):					
QA0256	FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), QUETTA:					
011205 · A01	Employees Related Expenses.			2,432,000	2,432,000	2,209,000
011205 · A011	Pay	10	10	1,556,000	1,556,000	821,000
011205 · A011-1	Pay of Officers	(2)	(2)	(381,000)	(381,000)	(360,000)
011205 · A011-2	Pay of Other Staff	(8)	(8)	(1,175,000)	(1,175,000)	(461,000)
011205 · A012	Allowances			876,000	876,000	1,388,000
011205 · A012-1	Regular Allowances			(815,000)	(815,000)	(1,187,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(61,000)	(61,000)	(201,000)
011205 · A03	Operating Expenses			2,646,000	2,561,000	5,338,000
011205 · A032	Communications			200,000	115,000	160,000
011205 · A033	Utilities			300,000	300,000	500,000
011205 · A034	Occupancy Costs			1,000,000	1,000,000	805,000
011205 · A038	Travel and Transportation			350,000	350,000	530,000
011205 · A039	General			796,000	796,000	3,343,000
011205 · A04	Employees Retirement Benefits					1,000
011205 · A041	Pension					1,000
011205 · A06	Transfers			5,000	5,000	11,000
011205 · A061	Scholarship					1,000
011205 · A063	Entertainment & Gifts			5,000	5,000	10,000
011205 · A09	Physical Assets			3,000	89,000	205,000
011205 · A091	Purchase of Building					1,000
011205 · A092	Computer Equipment				1,000	3,000
011205 · A095	Purchase of Transport			1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery			1,000	14,000	100,000
011205 · A097	Purchase of Furniture & Fixture			1,000	73,000	100,000
011205 · A13	Repairs and Maintenance			180,000	180,000	187,000
011205 · A130	Transport			62,000	62,000	62,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
011205 · A131 Machinery and Equipment	20,000	20,000	20,000
011205 · A132 Furniture and Fixture	20,000	20,000	20,000
011205 · A137 Computer Equipment	78,000	78,000	85,000
Total - Federal Tax Ombudsman (Regional Office) Quetta	5,266,000	5,267,000	7,951,000
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	5,266,000	5,267,000	7,951,000
0112 Total-Financial and Fiscal Affairs	5,266,000	5,267,000	7,951,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,266,000	5,267,000	7,951,000
01 Total-General Public Service	5,266,000	5,267,000	7,951,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	5,266,000	5,267,000	7,951,000
TOTAL- APPROPRIATION	87,760,000	87,766,000	94,781,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265

Total:- 30,985

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL				
	AND LABOUR AFFAIRS:				
0414	STATE TRADING:				
041401	FOOD (WHEAT):				
HQ1137 DIRECTORATE GENERAL OF FOOD, KARACHI:					
041401 - A01	Employees Related Expenses		3,735,000	3,735,000	4,577,000
041401 - A011	Pay	21 21	2,205,000	2,205,000	2,504,000
041401 - A011-1	Pay of Officers	(2) (2)	(621,000)	(621,000)	(650,000)
041401 - A011-2	Pay of Other Staff	(19) (19)	(1,584,000)	(1,584,000)	(1,854,000)
041401 - A012	Allowances		1,530,000	1,530,000	2,073,000
041401 - A012-1	Regular Allowances		(1,204,000)	(1,204,000)	(1,727,000)
041401 - A012-2	Other Allowance (Excluding T.A)		(326,000)	(326,000)	(346,000)
041401 - A03	Operating Expenses		1,400,000	1,400,000	1,767,000
041401 - A032	Communications		120,000	120,000	127,000
041401 - A033	Utilities		55,000	55,000	80,000
041401 - A034	Occupancy Costs		700,000	700,000	800,000
041401 - A038	Travel & Transportation		395,000	395,000	485,000
041401 - A039	General		130,000	130,000	275,000
041401 - A06	Transfers		5,000	5,000	5,000
041401 - A063	Entertainment & Gifts		5,000	5,000	5,000
041401 - A09	Physical Assets		1,000	1,000	91,000
041401 - A095	Purchase of Transport				90,000
041401 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041401 - A13	Repairs and Maintenance		80,000	80,000	220,000
041401 - A130	Transport		50,000	50,000	180,000
041401 - A131	Machinery and Equipment		20,000	20,000	20,000
041401 - A132	Furniture and Fixture		10,000	10,000	20,000
Total - Directorate General of Food, Karachi			5,221,000	5,221,000	6,660,000

**NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate
			Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Contd.					
HQ1138 DIRECTORATE OF FOOD ACCOUNTS, KARACHI:					
041401 - A01	Employees Related Expenses		5,219,000	5,219,000	5,892,000
041401 - A011	Pay	22 22	3,154,000	3,154,000	3,257,000
041401 - A011-1	Pay of Officers	(3) (3)	(931,000)	(931,000)	(971,000)
041401 - A011-2	Pay of Other Staff	(19) (19)	(2,223,000)	(2,223,000)	(2,286,000)
041401 - A012	Allowances		2,065,000	2,065,000	2,635,000
041401 - A012-1	Regular Allowances		(1,915,000)	(1,915,000)	(2,525,000)
041401 - A012-2	Other Allowance (Excluding T.A)		(150,000)	(150,000)	(110,000)
041401 - A03	Operating Expenses		700,000	700,000	573,000
041401 - A032	Communications		36,000	36,000	38,000
041401 - A033	Utilities		43,000	43,000	43,000
041401 - A034	Occupancy Costs		225,000	225,000	225,000
041401 - A038	Travel & Transportation		305,000	305,000	225,000
041401 - A039	General		91,000	91,000	42,000
041401 - A09	Physical Assets		40,000	40,000	
041401 - A097	Purchase of Furniture & Fixture		40,000	40,000	
041401 - A13	Repairs and Maintenance		60,000	60,000	16,000
041401 - A130	Transport		40,000	40,000	10,000
041401 - A131	Machinery and Equipment		20,000	20,000	6,000
Total - Directorate of Food Accounts, Karachi			6,019,000	6,019,000	6,481,000

HQ1141 INCIDENTALS CHARGES

041401 - A03	Operating Expenses		7,000,000	7,000,000	8,000,000
041401 - A039	General		7,000,000	7,000,000	8,000,000
Total- Incidentals Charges			7,000,000	7,000,000	8,000,000

HQ1144 MARK UP / INTEREST

041401 - A03	Operating Expenses		100,000	100,000	100,000
041401 - A039	General		100,000	100,000	100,000
Total- Mark up / Interest			100,000	100,000	100,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Contd.						
HQ1146 DIRECTORATE GENERAL OF FOOD, KARACHI:						
(PROVISION FOR SURPLUS STAFF):						
041401 - A01	Employees Related Expenses			1,885,000	1,885,000	1,014,000
041401 - A011	Pay	8	4	1,256,000	1,256,000	542,000
041401 - A011-2	Pay of Other Staff	(8)	(4)	(1,256,000)	(1,256,000)	(542,000)
041401 - A012	Allowances			629,000	629,000	472,000
041401 - A012-1	Regular Allowances			(519,000)	(519,000)	(362,000)
041401 - A012-2	Other Allowance (Excluding T.A)			(110,000)	(110,000)	(110,000)
Total - Directorate General of Food Karachi				1,885,000	1,885,000	1,014,000
(Provision for Surplus Staff)						
HQ1147 DIRECTORATE OF FOOD ACCOUNTS KARACHI:						
(PROVISION FOR SURPLUS STAFF):						
041401 - A01	Employees Related Expenses			584,000	584,000	650,000
041401 - A011	Pay	2	2	368,000	368,000	377,000
041401 - A011-1	Pay of Officer	(1)	(1)	(251,000)	(251,000)	(256,000)
041401 - A011-2	Pay of Other Staff	(1)	(1)	(117,000)	(117,000)	(121,000)
041401 - A012	Allowances			216,000	216,000	273,000
041401 - A012-1	Regular Allowances			(196,000)	(196,000)	(272,000)
041401 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(1,000)
041401 - A03	Operating Expenses			1,000	1,000	1,000
041401 - A034	Occupancy Costs			1,000	1,000	1,000
Total - Directorate of Food Accounts Karachi				585,000	585,000	651,000
(Provision for Surplus Staff).						
HQ1991 STORAGE RENT:						
041401 - A03	Operating Expenses			1,153,000	1,153,000	814,000
041401 - A039	General			1,153,000	1,153,000	814,000
Total- Storage Rent				1,153,000	1,153,000	814,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Concl.			
041401 Total-Food (Wheat)	21,963,000	21,963,000	23,720,000
0414 Total-State Trading	21,963,000	21,963,000	23,720,000
041 Total-General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
04 Total-Economic Affairs	21,963,000	21,963,000	23,720,000
Total- Director of Audit Industries, Supply and Food	21,963,000	21,963,000	23,720,000
TOTAL-DEMAND	21,963,000	21,963,000	23,720,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure.

DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD

04 ECONOMIC AFFAIRS:
**041 GENERAL ECONOMIC COMMERCIAL AND
LABOUR AFFAIRS**
0414 STATE TRADING:
041401 FOOD (WHEAT):

90001 Food(Wheat Rice and Sugar) (Sale Proceeds on Wheat)	-100,000	-100,000	-100,000
90002 Recovery Food(Wheat) D.G.Food Karachi	-1,885,000	-1,885,000	-1,014,000
90003 Recovery Food(Wheat) Directorate of Accounts Karachi	-585,000	-585,000	-651,000
90004 Recovery Food(Wheat) Directorate of Accounts Karachi	-6,019,000	-6,019,000	-6,481,000
90005 Recovery Food(Wheat) D.G Food Karachi	-5,221,000	-5,221,000	-6,660,000
90006 Food (Wheat, Rice and Sugar) (Sale Proceed on Wheat)	-1,153,000	-1,153,000	-814,000

NO. 125.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD.-Concl.			
90007 Food (Wheat, Rice and Sugar) (Sale Proceed on Wheat)	-7,000,000	-7,000,000	-8,000,000
041401 Food (Wheat)	-21,963,000	-21,963,000	-23,720,000
Total-Director of Audit Industries, Supply & Food	-21,963,000	-21,963,000	-23,720,000
Total - Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
	Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011	Pay	2,774,000	2,774,000	2,493,000
A011-1	Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2	Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012	Allowances	1,794,000	1,794,000	2,022,000
A012-1	Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2	Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03	Operating Expenses	1,739,000	1,739,000	2,250,000
A04	Employees's Retirement Benefits	350,000	350,000	300,000
A13	Repairs and Maintenance	70,000	70,000	200,000
	Total	6,727,000	6,727,000	7,265,000

NO. 126.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0414	STATE TRADING:				
041402	FERTILIZER:				
ID1203	FMC ISLAMABAD REGULAR STAFF:				
041402 - A01	Employees Related Expenses		3,013,000	3,013,000	4,515,000
041402 - A011	Pay	14 19	1,780,000	1,780,000	2,493,000
041402 - A011-1	Pay of Officers	(1) (1)	(452,000)	(452,000)	(463,000)
041402 - A011-2	Pay of Other Staff	(13) (18)	(1,328,000)	(1,328,000)	(2,030,000)
041402 - A012	Allowances		1,233,000	1,233,000	2,022,000
041402 - A012-1	Regular Allowances		(933,000)	(933,000)	(1,722,000)
041402 - A012-2	Other Allowance (Excluding T.A)		(300,000)	(300,000)	(300,000)
041402 - A03	Operating Expenses		975,000	975,000	2,250,000
041402 - A032	Communications		75,000	75,000	109,000
041402 - A033	Utilities		60,000	60,000	81,000
041402 - A034	Occupancy Costs		540,000	540,000	1,200,000
041402 - A038	Travel & Transportation		250,000	250,000	700,000
041402 - A039	General		50,000	50,000	160,000
041402 - A04	Employees's Retirement Benefits		200,000	200,000	300,000
041402 - A041	Pension		200,000	200,000	300,000
041402 - A13	Repairs and Maintenance		70,000	70,000	200,000
041402 - A130	Transport		65,000	65,000	150,000
041402 - A131	Machinery and Equipment		5,000	5,000	50,000
Total - FMC Islamabad Regular Staff			4,258,000	4,258,000	7,265,000
041402	Total-Fertilizer		4,258,000	4,258,000	7,265,000
0414	Total-State Trading		4,258,000	4,258,000	7,265,000
041	Total-General Economic Commercial and Labour Affairs		4,258,000	4,258,000	7,265,000
04	Total-Economic Affairs		4,258,000	4,258,000	7,265,000
	Total- Accountant General Pakistan Revenues		4,258,000	4,258,000	7,265,000

NO. 126.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE, KARACHI						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0414	STATE TRADING:					
041402	FERTILIZER:					
KA0374	FMC KARACHI REGULAR STAFF:					
041402 - A01	Employees Related Expenses			1,555,000	1,555,000	
041402 - A011	Pay	8		994,000	994,000	
041402 - A011-1	Pay of Officers	(1)		(238,000)	(238,000)	
041402 - A011-2	Pay of Other Staff	(7)		(756,000)	(756,000)	
041402 - A012	Allowances			561,000	561,000	
041402 - A012-1	Regular Allowances			(531,000)	(531,000)	
041402 - A012-2	Other Allowance (Excluding T.A)			(30,000)	(30,000)	
041402 - A03	Operating Expenses			764,000	764,000	
041402 - A032	Communications			64,000	64,000	
041402 - A034	Occupancy Costs			300,000	300,000	
041402 - A038	Travel & Transportation			100,000	100,000	
041402 - A039	General			300,000	300,000	
041402 - A04	Employees's Retirement Benefits			150,000	150,000	
041402 - A041	Pension			150,000	150,000	
Total - FMC Karachi Regular Staff				2,469,000	2,469,000	
041402	Total-Fertilizer			2,469,000	2,469,000	
0414	Total-State Trading			2,469,000	2,469,000	
041	Total-General Economic Commercial and Labour Affairs			2,469,000	2,469,000	
04	Total-Economic Affairs			2,469,000	2,469,000	
Total- Accountant General Pakistan Revenues, Sub Office, Karachi				2,469,000	2,469,000	
TOTAL-DEMAND				6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

- Capital Outlay on Purchases by Kashmir Affairs
and Northern Areas Division

- 127 Capital Outlay on Purchase by Kashmir Affairs
and Gilgit Baltistan Division

-

1,812,888

Total:- 1,812,888

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -

(FC11C13)

CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. -- FC11C13 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND NORTHERAN
AREAS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE GILGIT			
04 ECONOMIC AFFAIRS:			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:			
0414 STATE TRADING:			
041407 OTHERS			
GL0043 DIRECTORATE OF CIVIL SUPPLIES AND TRANSPORT NA'S (PURCHASE BY KANA AND SAFRON DIVISION):			
041407 - A09 Physical Assets	1,678,600,000	1,678,600,000	
041407 - A093 Commodity Purchases	1,678,600,000	1,678,600,000	
Total- Directorate of Civil Supplies and Transport NA's (Purchase by KANA and SAFRON Division)	1,678,600,000	1,678,600,000	
041407 Total-Others	1,678,600,000	1,678,600,000	
0414 Total-State Trading	1,678,600,000	1,678,600,000	
041 Total-General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
04 Total-Economic Affairs	1,678,600,000	1,678,600,000	
Total-Accountant General Pakistan Revenues Sub Office Gilgit	1,678,600,000	1,678,600,000	
TOTAL- DEMAND	1,678,600,000	1,678,600,000	

NO. --- FC11C13 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND NORTHERAN
AREAS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

Detail of recoveries adjusted in the accounts in reduction of Expenditure:

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:

0414 STATE TRADING:

041407 OTHERS:

90001	Sale Proceeds.	-1,015,000,000	-1,015,000,000
'90002	Subsidy on Wheat Transferred to Revenue Account	'-657,600,000	'-657,600,000
'90003	Subsidy on Salt and Sugar	-6,000,000	-6,000,000
'90004	Provision for Payment of Committed Liabilities		
<hr/>			
041407	Total- Others	-1,678,600,000	-1,678,600,000
<hr/>			
	Total- Accountant General Pakistan Revenue, Sub Office, Gilgit	-1,678,600,000	-1,678,600,000
<hr/>			
Total -	Recoveries	-1,678,600,000	-1,678,600,000
<hr/>			

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC11C46)

CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs			-1,812,888,000
Total- Recoveries			-1,812,888,000

NO. 127.- FC11C46 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE GILGIT			
04 ECONOMIC AFFAIRS:			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:			
0414 STATE TRADING:			
041407 OTHERS			
GL0752 DIRECTORATE OF CIVIL SUPPLIES & TRANSPORT ON PURCHASES BY KA & GB DIVISION:			
041407 - A09 Physical Assets			1,812,888,000
041407 - A093 Commodity Purchases			1,812,888,000
Total- Directorate of Civil Supplies & Transport on Purchases by KA & GB Division.			1,812,888,000
041407 Total-Others			1,812,888,000
0414 Total-State Trading			1,812,888,000
041 Total-General Economic, Commercial and Labour Affairs			1,812,888,000
04 Total-Economic Affairs			1,812,888,000
Total-Accountant General Pakistan Revenues Sub Office Gilgit			1,812,888,000
TOTAL- DEMAND			1,812,888,000

NO. 127.- FC11C46 CAPITAL OUTLAY ON PURCHASES
BY KASHMIR AFFAIRS AND GILGIT
BALTIKSTAN DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

Detail of recoveries adjusted in the accounts in reduction of Expenditure:

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT

04	ECONOMIC AFFAIRS:		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:		
0414	STATE TRADING:		
041407	OTHERS:		
	90001 Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		-1,101,662,000
	'90002 Recovery Subsidy on Wheat		'-707,026,000
	'90004 Recovery Subsidy on Salt & Sugar		-4,200,000
	041407 Total- Others		-1,812,888,000
	Total- Accountant General Pakistan Revenue, Sub Office, Gilgit		-1,812,888,000
Total -	Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC11C14)

CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the CAPITAL OUTLAY ON LAND REFORMS.

Voted Rs. 540,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CABINET SECRETARIAT (CABINET DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
Total		500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
Total		500,000	500,000	540,000

NO. 128.- FC11C14 CAPITAL OUTLAY ON LAND
REFORMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0421	AGRICULTURE:			
042101	ADMINISTRATION /LAND COMMISSION:			
ID0060	FEDERAL LAND COMMISSION (COMPENSATION-THROUGH CASH PAYMENT):			
042101 - A06	Transfers	500,000	500,000	540,000
042101 - A064	Other Transfer Payments	500,000	500,000	540,000
Total- Federal Land Commission (Compensation Through Cash Payment)		500,000	500,000	540,000
042101	Total-Administration/Land Commission	500,000	500,000	540,000
0421	Total-Agriculture	500,000	500,000	540,000
042	Total- Agriculture, Food, Irrigation Forestry and Fishing	500,000	500,000	540,000
04	Total-Economic Affairs	500,000	500,000	540,000
Total-Accountant General Pakistan Revenues		500,000	500,000	540,000
TOTAL-DEMAND		500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
		<hr/>
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FEDERAL MISCELLANEOUS INVESTMENTS.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0142	TRANSFERS (OTHERS):		
014201	TRANSFER TO FINANCIAL INSTITUTIONS:		
ID4479	GOP's CONTRIBUTION TO THE SAARC DEVELOPMENT FUND(SDF):		
014201 - A06	Transfers	1,100,000,000	1,160,000,000
014201 - A064	Other Transfer Payments	1,100,000,000	1,160,000,000
Total-	GOP's Contribution to the SAARC Development Fund (SDF)	1,100,000,000	1,160,000,000
014201	Total-Transfer to Financial Institutions	1,100,000,000	1,160,000,000
0142	Total- Transfers (Others)	1,100,000,000	1,160,000,000
0143	INVESTMENTS:		
014301	NON-FINANCIAL INSTITUTIONS:		
ID5365	GOP's INVESTMENT IN HBFCL'S EQUITY TO MEET SBP'S MINIMUM CAPITAL REQUIREMENT((MCR):		
014301 - A11	Investment	..	3,200,000,000
014301 - A111	Investment Local	..	3,200,000,000
Total-	GOP's Investment in HBFCL's Equity to meet SBP's Minimum Capital Requirement(MRC)	..	3,200,000,000

**NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID5402 GOP's INVESTMENT IN SME BANK LTD EQUITY TO MEET SBP'S MINIMUM CAPITAL REQUIREMENT(MCR):			
014301 - A11 Investment	..	..	2,500,000,000
014301 - A111 Investment Local			2,500,000,000
Total- GOP's Investment in SME Bank Ltd Equity to meet SBP's Minimum Capital Requirement(MRC)	..	..	2,500,000,000
014301 Total- Non-Financial Institutions			5,700,000,000
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
ID5157 GOP's SUBSCRIPTION FOR RIGHT SHARES OF KESC:			
014302 - A11 Investment	1,000	5,911,844,000	..
014302 - A111 Investment Local	1,000	5,911,844,000	
Total- GOP's Subscription for Right Shares of KESC.	1,000	5,911,844,000	..
014302 Total- Non-Financial Institutions	1,000	5,911,844,000	..
0143 INVESTMENTS:			
014303 INTERNATIONAL FINANCIAL INSTITUTIONS:			
014303 - A11 Investment	5,729,508,000	6,546,827,000	5,144,002,000
014303 - A112 Investment Foreign	5,729,508,000	6,546,827,000	5,144,002,000
ID0955 2nd General Increase of Islamic Development Bank (IDB)	1,070,300,000	1,691,214,000	1,127,000,000
ID1011 Fifth General Capital Increase (GCI-V) of Asian Deevlopment Bank (ADB)	495,000,000	512,000,000	517,000,000
ID1019 Pakistan Contribution 3rd Instalment (3rd branch) towards ECO Trade and Development Bank.	2,048,000,000	2,079,146,000	2,100,000,000

**NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID3765 Equity from GOP for Pak-China Investment Company (PVT) Limited Ibd.	1,320,000,000	1,263,899,000	1,400,000,000
ID3766 GOP Contribution in Equity of Pak-Iran Joint Investment Company (Pvt) Limited Karachi.	500,000,000	500,000,000	
ID4439 Contribution in the "Poverty Alleviation Fund" with IDB.	273,333,000	411,000,000	1,000
ID4440 Subscription to the Capital Stock of the Islamic Corporation for the insurance Inv. and Export credit(ICIEC)	22,875,000	89,568,000	1,000
014303 Total-Internatinal Financial Institutions	5,729,508,000	6,546,827,000	5,144,002,000
014304 OTHERS:			
014304 - A11 Investment	126,636,000	76,661,000	133,432,000
014304 - A111 Others	126,636,000	76,661,000	133,432,000
ID4468 GOP Equity in Inv. For Remittance of Foreign Debt Loan Against the Liability of Pakistan Dairy Dev. Company	76,636,000	76,661,000	83,432,000
ID4713 Payment of Mark up on Loan Borrowed by PASDEC, Islamabad	50,000,000		50,000,000
014304 - A11 Investment	3,696,000,000	2,101,429,000	4,877,444,000
014304 - A113 Others	3,696,000,000	2,101,429,000	4,877,444,000
ID0978 GOP Equity in Pakistan Internrtional Airlines Corporation.	3,695,000,000	2,101,429,000	3,677,444,000
ID2787 Development Gateway Foundation Share Subscription to World Bank	1,000,000		
ID5351 GOP Equity Participation in Mortgage Refinance Company(MRC)			1,200,000,000
014304 Total- Others	3,822,636,000	2,178,090,000	5,010,876,000
0143 Total-Investments	9,552,145,000	14,636,761,000	15,854,878,000
014 Total-Transfers	10,652,145,000	15,796,761,000	17,019,878,000

NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.				
01	Total-General Public Service	10,652,145,000	15,796,761,000	17,019,878,000
Total-	Accountant General Pakistan Revenues	10,652,145,000	15,796,761,000	17,019,878,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

014 TRANSFERS:

0143 INVESTMENTS:

014303 INTERNATIONAL FINANCIAL INSTITUTIONS:

KA0836 EQUITY FROM GOP FOR PAK- BRUNEI
INVESTMENT COMPANY KARACHI:

014303 - A11	Investment	500,000,000	500,000,000	..
014303 - A112	Investment Foreign	500,000,000	500,000,000	
Total-	Equity from GOP for Pak- Brunei Investment Company Karachi	500,000,000	500,000,000	..
014303	Total-Internation Financial Institutions	500,000,000	500,000,000	..

014304 OTHERS:

014304 - A11	Investment	969,549,000	1,049,087,000	1,101,069,000
014304 - A111	Investment Local	969,549,000	1,049,087,000	1,101,069,000

KA0452 GOP Equity Investment for remittance
of Foreign against the Loan liability of
Peoples Steel Mills Karachi.

152,000,000 150,250,000 231,869,000

KA0615 GOP Equity in the Capital of
Karachi Shipyard and Engineering
Works (K.S. & E.W).

526,349,000 512,360,000 578,000,000

NO. 129.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concid			
KA0753 GOP Equity Inv. In the Capital of the Company Payment of Mark up on Loan Borrowed by NIP, Karachi	291,200,000	386,477,000	291,200,000
014304 Total- Others	171,982,258,000	1,049,087,000	1,101,069,000
0143 Total-Investments	1,469,549,000	1,549,087,000	1,101,069,000
014 Total-Transfers	1,469,549,000	1,549,087,000	1,101,069,000
01 Total-General Public Service	1,469,549,000	1,549,087,000	1,101,069,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	1,469,549,000	1,549,087,000	1,101,069,000
TOTAL-DEMAND	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC11Y24/FC14Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE,AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICERS:			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014110 OTHERS			
PRIVATE SECTOR:			
014110 - A08 Loans and Advances	6,798,394,000	6,467,394,000	6,901,000,000
014110 - A086 Loans to others	6,798,394,000	6,467,394,000	6,901,000,000
ID0992 Ways and Means Advances to AJK for Repayment of Principal & Interest.	6,293,028,000	6,293,028,000	6,796,000,000
ID0993 Junagadh and Kathiawar Chiefs	966,000	966,000	1,000,000
ID0994 Loans and Advances to the Employees of PNRA.	4,400,000	4,400,000	4,000,000
ID0995 Loans and Advances to Friendly Countries	500,000,000	169,000,000	100,000,000
Total-Private Sector	<u>6,798,394,000</u>	<u>6,467,394,000</u>	<u>6,901,000,000</u>
014110 Total- Others	<u>6,798,394,000</u>	<u>6,467,394,000</u>	<u>6,901,000,000</u>
0141 Total- Transfers (Inter-Governmental)	<u>6,798,394,000</u>	<u>6,467,394,000</u>	<u>6,901,000,000</u>
0142 TRANSFERS (OTHERS) :			
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:			
014202 - A08 Loans and Advances	7,166,000,000	24,478,920,000	160,000,000
014202 - A085 Non- Financial Institutions	7,166,000,000	24,478,920,000	160,000,000
ID0996 Interest Free Loans to WAPDA for Operation and Maintenance of (i) Hub Dam	18,332,000	18,332,000	19,790,000
(ii) KhanPur Dam	7,668,000	7,668,000	8,210,000
ID3856 GOP Loan to Printing Corporation of Pakistan , Islamabad	100,000,000	100,000,000	132,000,000
ID5140 Loan to UNHCR	4,040,000,000		
ID5154 Loan to PIAC to meet their urgent requiremnt	3,000,000,000	7,000,000,000	
ID5175 Bridge Finance Loan to Power Holding Pvt. Ltd.for Payment to MCB Bank Share of US \$ 25 Million		17,352,920,000	
014202 Total-Transfer To Non- Financial Institutions	<u>7,166,000,000</u>	<u>24,478,920,000</u>	<u>160,000,000</u>

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
014203 GOVERNMENT SERVANTS:			
014203 - A08 Loans and Advances	2,442,248,000	2,452,448,000	3,000,000,000
014203 - A081 Total- Advances to Government Servants	2,442,248,000	2,452,448,000	3,000,000,000
A08101 House Building Advances	1,949,875,000	1,960,075,000	2,472,225,000
ID9007 Accountant General Pakistan Revenues, Islamabad	678,500,000	678,500,000	899,140,000
ID9072 House Building Advance for 5000 Houses	25,300,000	35,500,000	57,324,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	177,487,000	177,487,000	221,686,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	188,600,000	188,600,000	233,688,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	136,091,000	136,091,000	166,979,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	79,695,000	79,695,000	106,070,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	103,500,000	103,500,000	131,780,000
ID9108 Pakistan P.W.D	30,234,000	30,234,000	32,653,000
ID9109 Ministry of Foreign Affairs	46,205,000	46,205,000	49,901,000
ID1001 Defence	292,215,000	292,215,000	335,592,000
ID9111 Directorate of Food	1,518,000	1,518,000	1,639,000
ID9006 Central Directorate of National Savings	37,950,000	37,950,000	55,986,000
ID9113 Pakistan Mint	6,325,000	6,325,000	6,831,000
ID9131 Post Office Department	114,179,000	114,179,000	138,313,000
ID9099 Geological Survey of Pakistan	11,385,000	11,385,000	12,296,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID9100 MAG for Cantt/Garrison Educational Institutions	10,571,000	10,571,000	11,417,000
ID9134 MAG for Special Communication Organization	10,120,000	10,120,000	10,930,000
A08101 Total-House Building Advances	1,949,875,000	1,960,075,000	2,472,225,000
ADVANCES FOR PURCHASE OF CONVEYANCES			
014203 A08102 Motor Car	218,800,000	218,800,000	241,362,000
ID9007 Accountant General Pakistan Revenues, Islamabad	84,900,000	84,900,000	96,750,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	21,900,000	21,900,000	23,652,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	21,900,000	21,900,000	23,652,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	19,500,000	19,500,000	21,060,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	6,750,000	6,750,000	7,290,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	8,850,000	8,850,000	9,558,000
ID9108 Pakistan P.W.D	1,650,000	1,650,000	1,782,000
ID9109 Ministry of Foreign Affairs	6,000,000	6,000,000	6,480,000
ID1001 Defence	25,900,000	25,900,000	27,972,000
ID9111 Directorate of Food	300,000	300,000	324,000
ID9006 Central Directorate of National Savings	5,250,000	5,250,000	5,670,000
ID9113 Pakistan Mint	300,000	300,000	324,000
ID9131 Post Office Department	7,500,000	7,500,000	8,100,000
ID9099 Geological Survey of Pakistan	2,100,000	2,100,000	2,268,000
ID9100 MAG for Cantt/Garrison Educational Institutions	5,400,000	5,400,000	5,832,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID9134 MAG Special Communication Organization	600,000	600,000	648,000
A08102 Total-Motor Car	218,800,000	218,800,000	241,362,000
014203 - A08103 Motor Cycle/Scooter	258,650,000	258,650,000	279,342,000
ID9007 Accountant General Pakistan Revenues, Islamabad	92,800,000	92,800,000	100,224,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	30,600,000	30,600,000	33,048,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	31,200,000	31,200,000	33,696,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	18,800,000	18,800,000	20,304,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	12,650,000	12,650,000	13,662,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	10,300,000	10,300,000	11,124,000
ID9108 Pakistan P.W.D	1,900,000	1,900,000	2,052,000
ID9109 Ministry of Foreign Affairs	5,500,000	5,500,000	5,940,000
ID1001 Defence	25,000,000	25,000,000	27,000,000
ID9111 Directorate of Food	100,000	100,000	108,000
ID9006 Central Directorate of National Savings	7,500,000	7,500,000	8,100,000
ID9113 Pakistan Mint	1,800,000	1,800,000	1,944,000
ID9131 Post Office Department	12,500,000	12,500,000	13,500,000
ID9099 Geological Survey of Pakistan	2,500,000	2,500,000	2,700,000
ID9100 MAG for Cantt/Garrison Educational Institutions	3,000,000	3,000,000	3,240,000
ID9134 MAG for Special Communication Organization	2,500,000	2,500,000	2,700,000
A08103 Total-Motor Cycle/Scooter	258,650,000	258,650,000	279,342,000

**NO. 130.- FC11Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.			
014203 - A08104 Cycle	14,923,000	14,923,000	7,071,000
ID9007 Accountant General Pakistan Revenues, Islamabad	5,260,000	5,260,000	622,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	1,867,000	1,867,000	500,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	1,024,000	1,024,000	500,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	660,000	660,000	300,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	323,000	323,000	100,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	66,000	66,000	72,000
ID9108 Pakistan P.W.D	184,000	184,000	150,000
ID9109 Ministry of Foreign Affairs	84,000	84,000	50,000
ID1001 Defence	2,421,000	2,421,000	2,421,000
ID9111 Directorate of Food	7,000	7,000	7,000
ID9006 Central Directorate of National Savings	110,000	110,000	119,000
ID9113 Pakistan Mint	38,000	38,000	30,000
ID9131 Post Office Department	2,329,000	2,329,000	1,850,000
ID9099 Geological Survey of Pakistan	220,000	220,000	150,000
ID9100 MAG for Cantt/Garrison Educational Institutions	264,000	264,000	150,000
ID9134 MAG for Special Communication Organization	66,000	66,000	50,000
A08104 Total- Cycle	14,923,000	14,923,000	7,071,000
Total- Advances for Purchase of Conveyances	492,373,000	492,373,000	527,775,000
014203 Total-Government Servants	2,442,248,000	2,452,448,000	3,000,000,000
0142 Total-Transfer (Others)	9,608,248,000	26,931,368,000	3,160,000,000
014 Total- Transfers	16,406,642,000	33,398,762,000	10,061,000,000
01 Total- General Public Service	16,406,642,000	33,398,762,000	10,061,000,000
Total-Accountant General Pakistan Revenues	16,406,642,000	33,398,762,000	10,061,000,000
TOTAL- DEMAND	16,406,642,000	33,398,762,000	10,061,000,000