

No. 068.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 068

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

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

Voted Rs 2,197,403,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	28,000,000	712,449,000	29,001,000
019	General Public Services not Elsewhere Defined	71,000,000	71,000,000	80,000,000
032	Police	1,015,463,000	1,015,463,000	1,135,274,000
033	Fire Protection	84,973,000	84,973,000	105,600,000
034	Prison Administration and Operation	14,000,000	14,000,000	18,000,000
036	Administration of Public Order	755,688,000	1,804,521,000	829,528,000
Total		1,969,124,000	3,702,406,000	2,197,403,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	842,756,000	842,756,000	974,854,000
A011	Pay	380,813,000	418,533,000	484,312,000
A011-1	Pay of Officers	(133,997,000)	(153,553,000)	(166,312,000)
A011-2	Pay of Other Staff	(246,816,000)	(264,980,000)	(318,000,000)
A012	Allowances	461,943,000	424,223,000	490,542,000
A012-1	Regular Allowances	(433,763,000)	(396,043,000)	(456,868,000)
A012-2	Other Allowances (Excluding T. A)	(28,180,000)	(28,180,000)	(33,674,000)
A02	Project Pre-investment Analysis			1,100,000
A03	Operating Expenses	943,496,000	2,489,974,000	1,035,477,000
A04	Employees Retirement Benefits	1,915,000	1,915,000	3,882,000
A05	Grants, Subsidies and Write off Loans	79,901,000	79,901,000	89,001,000
A06	Transfers	52,017,000	52,017,000	51,799,000
A09	Physical Assets	27,770,000	214,574,000	18,977,000
A13	Repairs and Maintenance	21,269,000	21,269,000	22,313,000
Total		1,969,124,000	3,702,406,000	2,197,403,000

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	-552,692,000	-1,506,525,000	-597,883,000
Total-Recoveries		-552,692,000	-1,506,525,000	-597,883,000

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III.- DETAILS are as follows :-

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015420	OTHERS			
ID6250	NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME :			
015420- A03	Operating Expenses		497,645,000	
015420- A037	Consultancy and Contractual Work		36,633,000	
015420- A039	General		461,012,000	
015420- A09	Physical Assets		186,804,000	1,000
015420- A092	Computer Equipment		186,804,000	1,000
Total -	NADRA Citizen Damage Compensation Programme		684,449,000	1,000
015420	Total-Others		684,449,000	1,000
0154	Total-Other General Services		684,449,000	1,000
015	Total-General Services		684,449,000	1,000
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	71,000,000	71,000,000	80,000,000
019101- A052	Grants-Domestic	71,000,000	71,000,000	80,000,000
	Total-Grant to National Police Academy	71,000,000	71,000,000	80,000,000
019101	Total-Administrative Training	71,000,000	71,000,000	80,000,000
0191	Total-General Public Services Not Elsewhere Defined	71,000,000	71,000,000	80,000,000
019	Total-General Public Services Not Elsewhere Defined	71,000,000	71,000,000	80,000,000
01	Total-General Public Service	71,000,000	755,449,000	80,001,000

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1473	D. G. FEDERAL INVESTIGATION AGENCY					
	(HQ) ISLAMABAD:					
032101- A01	Employees Related Expenses			231,000,000	231,000,000	278,914,000
032101- A011	Pay	1155	1155	96,945,000	107,334,000	151,577,000
032101- A011-1	Pay of Officers	(231)	(231)	(37,841,000)	(45,742,000)	(59,860,000)
032101- A011-2	Pay of Other Staff	(924)	(924)	(59,104,000)	(61,592,000)	(91,717,000)
032101- A012	Allowances			134,055,000	123,666,000	127,337,000
032101- A012-1	Regular Allowances			(121,305,000)	(110,916,000)	(114,487,000)
032101- A012-2	Other Allowances (Excluding T. A)			(12,750,000)	(12,750,000)	(12,850,000)
032101- A03	Operating Expenses			108,556,000	108,556,000	106,279,000
032101- A032	Communications			6,065,000	6,065,000	5,505,000
032101- A033	Utilities			7,130,000	7,130,000	8,115,000
032101- A034	Occupancy Costs			28,040,000	28,040,000	24,880,000
032101- A036	Motor Vehicles			501,000	501,000	700,000
032101- A038	Travel & Transportation			29,520,000	29,520,000	29,979,000
032101- A039	General			37,300,000	37,300,000	37,100,000
032101- A04	Employees Retirement Benefits			1,000,000	1,000,000	3,000,000
032101- A041	Pension			1,000,000	1,000,000	3,000,000
032101- A05	Grants, Subsidies and Write off Loans			6,000,000	6,000,000	6,000,000
032101- A052	Grants-Domestic			6,000,000	6,000,000	6,000,000
032101- A06	Transfers			3,600,000	3,600,000	3,100,000
032101- A061	Scholarships			3,400,000	3,400,000	3,000,000
032101- A063	Entertainment & Gifts			200,000	200,000	100,000
032101- A09	Physical Assets			10,448,000	10,448,000	11,100,000
032101- A092	Computer Equipment			1,600,000	1,600,000	1,600,000
032101- A095	Purchase of Transport			3,000,000	3,000,000	3,000,000
032101- A096	Purchase of Plant & Machinery			4,130,000	4,130,000	4,500,000
032101- A097	Purchase of Furniture & Fixture			1,218,000	1,218,000	1,500,000
032101- A098	Purchase of Other Assets			500,000	500,000	500,000
032101- A13	Repairs and Maintenance			8,396,000	8,396,000	8,521,000

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DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101- A130	Transport		5,300,000	5,300,000	5,000,000
032101- A131	Machinery and Equipment		1,100,000	1,100,000	1,000,000
032101- A132	Furniture and Fixture		300,000	300,000	300,000
032101- A133	Buildings and Structure		1,500,000	1,500,000	1,500,000
032101- A137	Computer Equipment		196,000	196,000	700,000
032101- A138	General				21,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad			369,000,000	369,000,000	416,914,000
032101 Total-Federal Police			369,000,000	369,000,000	416,914,000

032111 TRAINING:**ID1477 F. I. A. ACADEMY, ISLAMABAD:**

032111- A01	Employees Related Expenses		6,000,000	6,000,000	6,000,000
032111- A011	Pay	53 53	2,527,000	2,527,000	3,064,000
032111- A011-1	Pay of Officers	(9) (9)	(610,000)	(610,000)	(862,000)
032111- A011-2	Pay of Other Staff	(44) (44)	(1,917,000)	(1,917,000)	(2,202,000)
032111- A012	Allowances		3,473,000	3,473,000	2,936,000
032111- A012-1	Regular Allowances		(3,377,000)	(3,377,000)	(2,870,000)
032111- A012-2	Other Allowances (Excluding T. A)		(96,000)	(96,000)	(66,000)
032111- A03	Operating Expenses		1,525,000	1,525,000	1,750,000
032111- A032	Communications		84,000	84,000	104,000
032111- A033	Utilities		952,000	952,000	1,102,000
032111- A038	Travel & Transportation		218,000	218,000	223,000
032111- A039	General		271,000	271,000	321,000
032111- A04	Employees Retirement Benefits		10,000	10,000	10,000
032111- A041	Pension		10,000	10,000	10,000
032111- A06	Transfers		40,000	40,000	40,000
032111- A061	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	120,000
032111- A130	Transport		100,000	100,000	75,000

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		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032111- A131	Machinery and Equipment		30,000	30,000	30,000
032111- A132	Furniture and Fixture		15,000	15,000	15,000
Total-F. I. A. Academy, Islamabad			7,800,000	7,800,000	8,000,000
032111	Total-Training		7,800,000	7,800,000	8,000,000

032114 ANTI-TERRORISM:**ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:**

032114- A01	Employees Related Expenses		70,000,000	70,000,000	65,000,000
032114- A011	Pay	203 203	38,000,000	38,000,000	33,000,000
032114- A011-1	Pay of Officers	(51) (51)	(20,000,000)	(20,000,000)	(11,000,000)
032114- A011-2	Pay of Other Staff	(152) (152)	(18,000,000)	(18,000,000)	(22,000,000)
032114- A012	Allowances		32,000,000	32,000,000	32,000,000
032114- A012-1	Regular Allowances		(29,580,000)	(29,580,000)	(28,000,000)
032114- A012-2	Other Allowances (Excluding T. A)		(2,420,000)	(2,420,000)	(4,000,000)
032114- A02	Project Pre-investment Analysis				1,100,000
032114- A022	Research and Service & Exploratory Operations				1,100,000
032114- A03	Operating Expenses		17,305,000	17,305,000	22,915,000
032114- A032	Communications		785,000	785,000	785,000
032114- A033	Utilities		525,000	525,000	1,375,000
032114- A034	Occupancy Costs		7,700,000	7,700,000	9,900,000
032114- A036	Motor Vehicles		150,000	150,000	170,000
032114- A038	Travel & Transportation		3,600,000	3,600,000	4,400,000
032114- A039	General		4,545,000	4,545,000	6,285,000
032114- A06	Transfers		1,000,000	1,000,000	1,000,000
032114- A061	Scholarships		500,000	500,000	500,000
032114- A063	Entertainment & Gifts		500,000	500,000	500,000
032114- A09	Physical Assets		11,695,000	11,695,000	5,585,000
032114- A092	Computer Equipment		1,000,000	1,000,000	700,000
032114- A095	Purchase of Transport		4,000,000	4,000,000	500,000
032114- A096	Purchase of Plant & Machinery		3,195,000	3,195,000	1,385,000
032114- A097	Purchase of Furniture & Fixture		3,000,000	3,000,000	3,000,000
032114- A098	Purchase of Other Assets		500,000	500,000	
032114- A13	Repairs and Maintenance		2,000,000	2,000,000	1,400,000
032114- A130	Transport		1,000,000	1,000,000	600,000

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		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032114- A131	Machinery and Equipment		500,000	500,000	400,000
032114- A132	Furniture and Fixture		500,000	500,000	200,000
032114- A133	Buildings and Structure				200,000
Total-National Counter Terrorism Authority			102,000,000	102,000,000	97,000,000
032114	Total-Anti-Terrorism		102,000,000	102,000,000	97,000,000
0321	Total-Police		478,800,000	478,800,000	521,914,000
032	Total-Police		478,800,000	478,800,000	521,914,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033101 ADMINISTRATION:****ID1480 DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:**

033101- A01	Employees Related Expenses			13,340,000	13,340,000	15,500,000
033101- A011	Pay	46	46	7,046,000	7,046,000	8,800,000
033101- A011-1	Pay of Officers	(11)	(11)	(3,250,000)	(3,250,000)	(3,500,000)
033101- A011-2	Pay of Other Staff	(35)	(35)	(3,796,000)	(3,796,000)	(5,300,000)
033101- A012	Allowances			6,294,000	6,294,000	6,700,000
033101- A012-1	Regular Allowances			(5,616,000)	(5,616,000)	(5,623,000)
033101- A012-2	Other Allowances (Excluding T. A)			(678,000)	(678,000)	(1,077,000)
033101- A03	Operating Expenses			8,722,000	8,722,000	9,170,000
033101- A032	Communications			568,000	568,000	591,000
033101- A033	Utilities			652,000	652,000	776,000
033101- A034	Occupancy Costs			1,121,000	1,121,000	1,190,000
033101- A038	Travel & Transportation			1,766,000	1,766,000	1,941,000
033101- A039	General			4,615,000	4,615,000	4,672,000
033101- A04	Employees Retirement Benefits			275,000	275,000	276,000
033101- A041	Pension			275,000	275,000	276,000
033101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	100,000
033101- A052	Grants-Domestic			1,000	1,000	100,000
033101- A06	Transfers			1,160,000	1,160,000	1,150,000
033101- A062	Technical Assistance			10,000	10,000	1,000
033101- A063	Entertainment & Gifts			50,000	50,000	49,000

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		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
033101- A064	Other Transfer payments		1,100,000	1,100,000	1,100,000
033101- A09	Physical Assets		32,000	32,000	4,000
033101- A092	Computer Equipment		10,000	10,000	1,000
033101- A095	Purchase of Transport		1,000	1,000	1,000
033101- A096	Purchase of Plant & Machinery		10,000	10,000	1,000
033101- A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
033101- A098	Purchase of Other Assets		1,000	1,000	
033101- A13	Repairs and Maintenance		1,310,000	1,310,000	1,300,000
033101- A130	Transport		600,000	600,000	500,000
033101- A131	Machinery and Equipment		220,000	220,000	250,000
033101- A132	Furniture and Fixture		20,000	20,000	50,000
033101- A133	Buildings and Structure		250,000	250,000	250,000
033101- A137	Computer Equipment		220,000	220,000	250,000
Total-Directorate General Civil Defence, Islamabad			24,840,000	24,840,000	27,500,000
033101 Total-Administration			24,840,000	24,840,000	27,500,000

033103 TRAINING:**ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:**

033103- A01	Employees Related Expenses			7,780,000	7,780,000	12,000,000
033103- A011	Pay	41	41	4,250,000	4,250,000	6,500,000
033103- A011-1	Pay of Officers	(9)	(9)	(1,650,000)	(1,650,000)	(2,750,000)
033103- A011-2	Pay of Other Staff	(32)	(32)	(2,600,000)	(2,600,000)	(3,750,000)
033103- A012	Allowances			3,530,000	3,530,000	5,500,000
033103- A012-1	Regular Allowances			(3,305,000)	(3,305,000)	(5,118,000)
033103- A012-2	Other Allowances (Excluding T. A)			(225,000)	(225,000)	(382,000)
033103- A03	Operating Expenses			2,742,000	2,742,000	2,857,000
033103- A032	Communications			103,000	103,000	110,000
033103- A033	Utilities			226,000	226,000	350,000
033103- A034	Occupancy Costs			1,610,000	1,610,000	711,000
033103- A038	Travel & Transportation			322,000	322,000	775,000

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		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
033103- A039	General		481,000	481,000	911,000
033103- A04	Employees Retirement Benefits		100,000	100,000	101,000
033103- A041	Pension		100,000	100,000	101,000
033103- A06	Transfers		10,000	10,000	10,000
033103- A063	Entertainment & Gifts		10,000	10,000	10,000
033103- A09	Physical Assets		20,000	20,000	4,000
033103- A092	Computer Equipment		12,000	12,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		3,000	3,000	1,000
033103- A097	Purchase of Furniture & Fixture		3,000	3,000	1,000
033103- A098	Purchase of Other Assets		1,000	1,000	
033103- A13	Repairs and Maintenance		528,000	528,000	428,000
033103- A130	Transport		120,000	120,000	120,000
033103- A131	Machinery and Equipment		145,000	145,000	145,000
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		238,000	238,000	138,000
Total-National Institute of Fire Technology, Islamabad			11,180,000	11,180,000	15,400,000

ID1481 CIVIL DEFENCE TRAINING SCHOOL
(AJ & K) MUZAFFARABAD:

033103- A01	Employees Related Expenses		2,780,000	2,780,000	3,000,000
033103- A011	Pay	13 13	1,250,000	1,250,000	1,500,000
033103- A011-1	Pay of Officers	(2) (2)	(350,000)	(350,000)	(400,000)
033103- A011-2	Pay of Other Staff	(11) (11)	(900,000)	(900,000)	(1,100,000)
033103- A012	Allowances		1,530,000	1,530,000	1,500,000
033103- A012-1	Regular Allowances		(1,460,000)	(1,460,000)	(1,265,000)
033103- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(235,000)
033103- A03	Operating Expenses		803,000	803,000	830,000
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	448,000
033103- A038	Travel & Transportation		126,000	126,000	114,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
033103- A039	General	152,000	152,000	148,000
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	1,000
033103- A063	Entertainment & Gifts	5,000	5,000	1,000
033103- A09	Physical Assets	17,000	17,000	4,000
033103- A092	Computer Equipment	10,000	10,000	1,000
033103- A095	Purchase of Transport	1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery	2,000	2,000	1,000
033103- A097	Purchase of Furniture & Fixture	3,000	3,000	1,000
033103- A098	Purchase of Other Assets	1,000	1,000	
033103- A13	Repairs and Maintenance	165,000	165,000	155,000
033103- A130	Transport	70,000	70,000	70,000
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	15,000	15,000	5,000
033103- A137	Computer Equipment	50,000	50,000	50,000
Total-Civil Defence Training School (AJ & K), Muzaffarabad		3,780,000	3,780,000	4,000,000
033103	Total-Training	14,960,000	14,960,000	19,400,000
0331	Total-Fire Protection	39,800,000	39,800,000	46,900,000
033	Total-Fire Protection	39,800,000	39,800,000	46,900,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
ID1403	SECURITY ARRANGEMENTS FOR VIP's:			
036101- A03	Operating Expenses	5,000,000		5,000,000
036101- A039	General	5,000,000		5,000,000
Total-Security Arrangements for VIP's		5,000,000		5,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:				
036101- A03	Operating Expenses	80,000	80,000	80,000
036101- A039	General	80,000	80,000	80,000
	Total-Refugees Security Prisoners and Detenus	80,000	80,000	80,000
ID1412 INTERIOR DIVISION:				
036101- A03	Operating Expenses	150,896,000	150,896,000	179,544,000
036101- A039	General	150,896,000	150,896,000	179,544,000
036101- A05	Grants, Subsidies and Write off Loans			1,000
036101- A052	Grants-Domestic			1,000
036101- A06	Transfers	45,000,000	45,000,000	45,000,000
036101- A061	Scholarships	45,000,000	45,000,000	45,000,000
	Total-Interior Division	195,896,000	195,896,000	224,545,000
ID2007 UNITED NATIONS MISSION HAITI:				
036101- A03	Operating Expenses	222,934,000	641,062,000	161,154,000
036101- A039	General	222,934,000	641,062,000	161,154,000
	Total-United Nations Mission Haiti	222,934,000	641,062,000	161,154,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES:				
036101- A03	Operating Expenses	2,000,000	2,000,000	2,000,000
036101- A039	General	2,000,000	2,000,000	2,000,000
	Total-Relief & Repatriation of Civil Internees	2,000,000	2,000,000	2,000,000
ID3798 U. N. MISSION IN TIMOR LESTE:				
036101- A03	Operating Expenses	113,525,000	321,741,000	121,824,000
036101- A039	General	113,525,000	321,741,000	121,824,000
	Total-U. N. Mission in Timor Leste	113,525,000	321,741,000	121,824,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ID3799 U. N. MISSION IN COTE D' LVOIRE:

036101- A03	Operating Expenses	102,266,000	276,442,000	153,751,000
036101- A039	General	102,266,000	276,442,000	153,751,000
Total-U. N. Mission in Cote D' Lvoire		102,266,000	276,442,000	153,751,000

ID5214 U. N. MISSION DARFUR (SUDAN):

036101- A03	Operating Expenses	113,967,000	267,280,000	161,154,000
036101- A039	General	113,967,000	267,280,000	161,154,000
Total-U. N. Mission Darfur (Sudan)		113,967,000	267,280,000	161,154,000
036101	Total-Secretariat/Administration	755,668,000	1,704,501,000	829,508,000
0361	Total-Administration	755,668,000	1,704,501,000	829,508,000
036	Total-Administration of Public Order	755,668,000	1,704,501,000	829,508,000
03	Total-Public Order and Safety Affairs	1,274,268,000	2,223,101,000	1,398,322,000
Total-Accountant General Pakistan Revenues		1,345,268,000	2,978,550,000	1,478,323,000

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	Employees Related Expenses			168,963,000	168,963,000	192,000,000
032101- A011	Pay	857	857	72,540,000	82,455,000	82,540,000
032101- A011-1	Pay of Officers	(130)	(130)	(24,058,000)	(27,978,000)	(27,358,000)
032101- A011-2	Pay of Other Staff	(727)	(727)	(48,482,000)	(54,477,000)	(55,182,000)
032101- A012	Allowances			96,423,000	86,508,000	109,460,000
032101- A012-1	Regular Allowances			(93,973,000)	(84,058,000)	(104,945,000)
032101- A012-2	Other Allowances (Excluding T. A)			(2,450,000)	(2,450,000)	(4,515,000)

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
032101- A03	Operating Expenses			24,052,000	24,052,000
032101- A032	Communications			2,135,000	2,275,000
032101- A033	Utilities			1,720,000	2,345,000
032101- A034	Occupancy Costs			7,311,000	7,311,000
032101- A038	Travel & Transportation			11,096,000	12,414,000
032101- A039	General			1,790,000	2,075,000
032101- A04	Employees Retirement Benefits			100,000	100,000
032101- A041	Pension			100,000	100,000
032101- A05	Grants, Subsidies and Write off Loans			300,000	300,000
032101- A052	Grants-Domestic			300,000	300,000
032101- A06	Transfers			300,000	300,000
032101- A061	Scholarships			300,000	300,000
032101- A09	Physical Assets			318,000	350,000
032101- A096	Purchase of Plant & Machinery			200,000	200,000
032101- A097	Purchase of Furniture & Fixture			118,000	150,000
032101- A13	Repairs and Maintenance			1,930,000	2,530,000
032101- A130	Transport			1,800,000	2,350,000
032101- A131	Machinery and Equipment			80,000	110,000
032101- A132	Furniture and Fixture			50,000	70,000
Total-Director, FIA, Lahore Zone					
(Punjab Circle)				195,963,000	222,000,000
032101	Total-Federal Police			195,963,000	222,000,000
0321	Total-Police			195,963,000	222,000,000
032	Total-Police			195,963,000	222,000,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033102 OPERATIONS****LO0189 BOMB DISPOSAL UNIT, LAHORE:**

033102- A01	Employees Related Expenses			5,780,000	5,780,000	8,000,000
033102- A011	Pay	31	31	2,850,000	2,850,000	4,300,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
033102- A011-1	Pay of Officers	(6) (6)	(900,000)	(900,000)	(1,400,000)
033102- A011-2	Pay of Other Staff	(25) (25)	(1,950,000)	(1,950,000)	(2,900,000)
033102- A012	Allowances		2,930,000	2,930,000	3,700,000
033102- A012-1	Regular Allowances		(2,755,000)	(2,755,000)	(3,411,000)
033102- A012-2	Other Allowances (Excluding T. A)		(175,000)	(175,000)	(289,000)
033102- A03	Operating Expenses		880,000	880,000	935,000
033102- A032	Communications		69,000	69,000	69,000
033102- A033	Utilities		152,000	152,000	206,000
033102- A034	Occupancy Costs		261,000	261,000	311,000
033102- A038	Travel & Transportation		267,000	267,000	257,000
033102- A039	General		131,000	131,000	92,000
033102- A04	Employees Retirement Benefits		50,000	50,000	30,000
033102- A041	Pension		50,000	50,000	30,000
033102- A06	Transfers		5,000	5,000	5,000
033102- A061	Scholarships		1,000	1,000	1,000
033102- A062	Technical Assistance		1,000	1,000	1,000
033102- A063	Entertainment and Gifts		3,000	3,000	3,000
033102- A09	Physical Assets		18,000	18,000	4,000
033102- A092	Computer Equipment		10,000	10,000	1,000
033102- A095	Purchase of Transport		1,000	1,000	1,000
033102- A096	Purchase of Plant & Machinery		5,000	5,000	1,000
033102- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033102- A098	Purchase of Other Assets		1,000	1,000	
033102- A13	Repairs and Maintenance		347,000	347,000	326,000
033102- A130	Transport		185,000	185,000	150,000
033102- A131	Machinery and Equipment		45,000	45,000	45,000
033102- A132	Furniture and Fixture		52,000	52,000	50,000
033102- A133	Buildings and Structure		5,000	5,000	5,000
033102- A137	Computer Equipment		60,000	60,000	76,000
Total-Bomb Disposal Unit, Lahore			7,080,000	7,080,000	9,300,000
033102 Total-Operations			7,080,000	7,080,000	9,300,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033103 TRAINING:						
LO0187 CIVIL DEFENCE ACADEMY, LAHORE:						
033103- A01	Employees Related Expenses			7,340,000	7,340,000	8,000,000
033103- A011	Pay	39	39	3,400,000	3,400,000	4,275,000
033103- A011-1	Pay of Officers	(6)	(6)	(1,100,000)	(1,100,000)	(1,200,000)
033103- A011-2	Pay of Other Staff	(33)	(33)	(2,300,000)	(2,300,000)	(3,075,000)
033103- A012	Allowances			3,940,000	3,940,000	3,725,000
033103- A012-1	Regular Allowances			(3,583,000)	(3,583,000)	(3,354,000)
033103- A012-2	Other Allowances (Excluding T. A)			(357,000)	(357,000)	(371,000)
033103- A03	Operating Expenses			1,101,000	1,101,000	1,202,000
033103- A032	Communications			103,000	103,000	103,000
033103- A033	Utilities			160,000	160,000	210,000
033103- A034	Occupancy Costs			416,000	416,000	461,000
033103- A038	Travel & Transportation			262,000	262,000	262,000
033103- A039	General			160,000	160,000	166,000
033103- A04	Employees Retirement Benefits			70,000	70,000	70,000
033103- A041	Pension			70,000	70,000	70,000
033103- A06	Transfers			4,000	4,000	4,000
033103- A063	Entertainment & Gifts			4,000	4,000	4,000
033103- A09	Physical Assets			55,000	55,000	4,000
033103- A092	Computer Equipment			25,000	25,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			20,000	20,000	1,000
033103- A097	Purchase of Furniture & Fixture			8,000	8,000	1,000
033103- A098	Purchase of Other Assets			1,000	1,000	
033103- A13	Repairs and Maintenance			370,000	370,000	320,000
033103- A130	Transport			200,000	200,000	150,000
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	60,000	60,000
Total-Civil Defence Academy, Lahore				8,940,000	8,940,000	9,600,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:						
033103- A01	Employees Related Expenses			5,780,000	5,780,000	7,000,000
033103- A011	Pay	31	31	2,850,000	2,850,000	3,600,000
033103- A011-1	Pay of Officers	(5)	(5)	(1,105,000)	(1,105,000)	(1,150,000)
033103- A011-2	Pay of Other Staff	(26)	(26)	(1,745,000)	(1,745,000)	(2,450,000)
033103- A012	Allowances			2,930,000	2,930,000	3,400,000
033103- A012-1	Regular Allowances			(2,754,000)	(2,754,000)	(2,967,000)
033103- A012-2	Other Allowances (Excluding T. A)			(176,000)	(176,000)	(433,000)
033103- A03	Operating Expenses			803,000	803,000	1,094,000
033103- A032	Communications			61,000	61,000	61,000
033103- A033	Utilities			143,000	143,000	233,000
033103- A034	Occupancy Costs			404,000	404,000	542,000
033103- A038	Travel & Transportation			130,000	130,000	177,000
033103- A039	General			65,000	65,000	81,000
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	4,000
033103- A092	Computer Equipment			5,000	5,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
033103- A097	Purchase of Furniture & Fixture			4,000	4,000	1,000
033103- A13	Repairs and Maintenance			130,000	130,000	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			30,000	30,000	50,000
Total-Civil Defence Training School, Lahore				6,780,000	6,780,000	8,300,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
033103 Total-Training		15,720,000	15,720,000	17,900,000
0331 Total-Fire Protection		22,800,000	22,800,000	27,200,000
033 Total-Fire Protection		22,800,000	22,800,000	27,200,000

034 PRISON ADMINISTRATION AND OPERATION:**0341 PRISON ADMINISTRATION AND OPERATION:****034102 TRAINING:****LO0184 NATIONAL ACADEMY FOR PRISONS****ADMINISTRATION, LAHORE :**

034102- A01	Employees Related Expenses			11,000,000	11,000,000	14,000,000
034102- A011	Pay	52	51	4,236,000	4,361,000	6,533,000
034102- A011-1	Pay of Officers	(8)	(8)	(1,406,000)	(1,502,000)	(2,715,000)
034102- A011-2	Pay of Other Staff	(44)	(43)	(2,830,000)	(2,859,000)	(3,818,000)
034102- A012	Allowances			6,764,000	6,639,000	7,467,000
034102- A012-1	Regular Allowances			(6,514,000)	(6,389,000)	(7,217,000)
034102- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(250,000)
034102- A03	Operating Expenses			2,816,000	2,816,000	3,816,000
034102- A032	Communications			185,000	185,000	235,000
034102- A033	Utilities			712,000	712,000	811,000
034102- A034	Occupancy Costs			1,400,000	1,400,000	2,101,000
034102- A038	Travel & Transportation			300,000	300,000	425,000
034102- A039	General			219,000	219,000	244,000
034102- A06	Transfers			16,000	16,000	16,000
034102- A063	Entertainment & Gifts			16,000	16,000	16,000
034102- A09	Physical Assets			95,000	95,000	95,000
034102- A092	Computer Equipment			11,000	11,000	11,000
034102- A096	Purchase of Plant & Machinery			11,000	11,000	11,000
034102- A097	Purchase of Furniture & Fixture			42,000	42,000	42,000
034102- A098	Purchase of Other Assets			31,000	31,000	31,000
034102- A13	Repairs and Maintenance			73,000	73,000	73,000
034102- A130	Transport			21,000	21,000	21,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
034102- A131	Machinery and Equipment	21,000	21,000	21,000
034102- A132	Furniture and Fixture	21,000	21,000	21,000
034102- A137	Computer Equipment	10,000	10,000	10,000
Total - National Academy for Prisons Administration Lahore		14,000,000	14,000,000	18,000,000
034102	Total-Training	14,000,000	14,000,000	18,000,000
0341	Total-Prison Administration and Operation	14,000,000	14,000,000	18,000,000
034	Total-Prison Administration and Operation	14,000,000	14,000,000	18,000,000
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
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	1,000	1,000	1,000
L00185	Alien Branch of Provincial CID Lahore	1,000	1,000	1,000
Total-Operating Expenses		5,000	5,000	5,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd						
L00813 PAKISTAN RANGERS (PUNJAB), LAHORE:						
036101- A03	Operating Expenses			1,000	2,001,000	1,000
036101- A039	General			1,000	2,001,000	1,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A061	Scholarships			1,000	1,000	1,000
Total-Pakistan Rangers (Punjab), Lahore				2,000	2,002,000	2,000
036101	Total-Secretariat/Administration			7,000	2,007,000	7,000
0361	Total-Administration			7,000	2,007,000	7,000
036	Total-Administration of Public Order			7,000	2,007,000	7,000
03	Total-Public Order and Safety Affairs			232,770,000	234,770,000	267,207,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				232,770,000	234,770,000	267,207,000

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	Employees Related Expenses			48,000,000	48,000,000	55,000,000
032101- A011	Pay	228	228	24,990,000	29,454,000	34,954,000
032101- A011-1	Pay of Officers	(40)	(40)	(6,794,000)	(8,433,000)	(11,733,000)
032101- A011-2	Pay of Other Staff	(188)	(188)	(18,196,000)	(21,021,000)	(23,221,000)
032101- A012	Allowances			23,010,000	18,546,000	20,046,000
032101- A012-1	Regular Allowances			(21,693,000)	(17,229,000)	(18,729,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,317,000)	(1,317,000)	(1,317,000)
032101- A03	Operating Expenses			8,820,000	8,820,000	9,420,000
032101- A032	Communications			840,000	840,000	840,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.				
032101- A033	Utilities	721,000	721,000	721,000
032101- A034	Occupancy Costs	2,430,000	2,430,000	2,430,000
032101- A038	Travel & Transportation	3,630,000	3,630,000	4,130,000
032101- A039	General	1,199,000	1,199,000	1,299,000
032101- A04	Employees Retirement Benefits	40,000	40,000	40,000
032101- A041	Pension	40,000	40,000	40,000
032101- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
032101- A052	Grants-Domestic	600,000	600,000	600,000
032101- A06	Transfers	100,000	100,000	100,000
032101- A061	Scholarships	100,000	100,000	100,000
032101- A09	Physical Assets	140,000	140,000	140,000
032101- A092	Computer Equipment	40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery	50,000	50,000	50,000
032101- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
032101- A13	Repairs and Maintenance	1,300,000	1,300,000	1,700,000
032101- A130	Transport	1,020,000	1,020,000	1,220,000
032101- A131	Machinery and Equipment	170,000	170,000	370,000
032101- A132	Furniture and Fixture	50,000	50,000	50,000
032101- A137	Computer Equipment	60,000	60,000	60,000
Total-Director, FIA, Khyber Pakhtunkhwa Zone (Khyber Pakhtunkhwa Circle) Peshawar		59,000,000	59,000,000	67,000,000
032101	Total-Federal Police	59,000,000	59,000,000	67,000,000
0321	Total-Police	59,000,000	59,000,000	67,000,000
032	Total-Police	59,000,000	59,000,000	67,000,000
033	FIRE PROTECTION:			
0331	FIRE PROTECTION:			
033103	TRAINING:			
PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:				
033103- A01	Employees Related Expenses	5,663,000	5,663,000	8,200,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
033103- A011	Pay	30	30	2,840,000	2,840,000	4,564,000
033103- A011-1	Pay of Officers	(3)	(3)	(610,000)	(610,000)	(1,186,000)
033103- A011-2	Pay of Other Staff	(27)	(27)	(2,230,000)	(2,230,000)	(3,378,000)
033103- A012	Allowances			2,823,000	2,823,000	3,636,000
033103- A012-1	Regular Allowances			(2,665,000)	(2,665,000)	(3,329,000)
033103- A012-2	Other Allowances (Excluding T. A)			(158,000)	(158,000)	(307,000)
033103- A03	Operating Expenses			1,366,000	1,366,000	1,499,000
033103- A032	Communications			91,000	91,000	92,000
033103- A033	Utilities			289,000	289,000	353,000
033103- A034	Occupancy Costs			538,000	538,000	516,000
033103- A038	Travel & Transportation			212,000	212,000	260,000
033103- A039	General			236,000	236,000	278,000
033103- A04	Employees Retirement Benefits			65,000	65,000	50,000
033103- A041	Pension			65,000	65,000	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			22,000	22,000	4,000
033103- A092	Computer Equipment			10,000	10,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
033103- A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
033103- A098	Purchase of Other Assets			1,000	1,000	
033103- A13	Repairs and Maintenance			245,000	245,000	245,000
033103- A130	Transport			100,000	100,000	100,000
033103- A131	Machinery and Equipment			45,000	45,000	45,000
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	58,000	58,000
Total-Civil Defence Training School, Peshawar				7,363,000	7,363,000	10,000,000
033103 Total-Training				7,363,000	7,363,000	10,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.				
0331	Total-Fire Protection	7,363,000	7,363,000	10,000,000
033	Total-Fire Protection	7,363,000	7,363,000	10,000,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
PR0419 ALIEN BRANCH OF PROVINCIAL CID:				
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
	Total-Alien Branch of Provincial CID	1,000	1,000	1,000
PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:				
036101- A03	Operating Expenses	1,000	67,051,000	1,000
036101- A039	General	1,000	67,051,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar	2,000	67,052,000	2,000
036101	Total-Secretariat/Administration	3,000	67,053,000	3,000
0361	Total-Administration	3,000	67,053,000	3,000
036	Total-Administration of Public Order	3,000	67,053,000	3,000
03	Total-Public Order and Safety Affairs	66,366,000	133,416,000	77,003,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	66,366,000	133,416,000	77,003,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
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	Employees Related Expenses			14,000,000	14,000,000	17,180,000
015320- A011	Pay	81	81	5,177,000	5,177,000	8,992,000
015320- A011-1	Pay of Officers	(9)	(9)	(1,185,000)	(1,185,000)	(1,810,000)
015320- A011-2	Pay of Other Staff	(72)	(72)	(3,992,000)	(3,992,000)	(7,182,000)
015320- A012	Allowances			8,823,000	8,823,000	8,188,000
015320- A012-1	Regular Allowances			(6,863,000)	(6,863,000)	(7,278,000)
015320- A012-2	Other Allowances (Excluding T. A)			(1,960,000)	(1,960,000)	(910,000)
015320- A03	Operating Expenses			9,175,000	9,175,000	10,420,000
015320- A032	Communications			325,000	325,000	325,000
015320- A033	Utilities			475,000	475,000	475,000
015320- A034	Occupancy Costs			3,320,000	3,320,000	4,420,000
015320- A038	Travel & Transportation			2,450,000	2,450,000	2,790,000
015320- A039	General			2,605,000	2,605,000	2,410,000
015320- A06	Transfers			250,000	250,000	250,000
015320- A061	Scholarships			200,000	200,000	200,000
015320- A063	Entertainment & Gifts			50,000	50,000	50,000
015320- A09	Physical Assets			3,925,000	3,925,000	500,000
015320- A092	Computer Equipment			3,725,000	3,725,000	100,000
015320- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
015320- A097	Purchase of Furniture & Fixture			100,000	100,000	300,000
015320- A13	Repairs and Maintenance			650,000	650,000	650,000
015320- A130	Transport			300,000	300,000	300,000
015320- A131	Machinery and Equipment			100,000	100,000	100,000
015320- A132	Furniture and Fixture			50,000	50,000	50,000
015320- A133	Buildings and Structure			100,000	100,000	100,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
015320- A137	Computer Equipment		100,000	100,000	100,000
Total-National Aliens Registration Authority Karachi			28,000,000	28,000,000	29,000,000
015320	Total-Others		28,000,000	28,000,000	29,000,000
0153	Total-Statistics		28,000,000	28,000,000	29,000,000
015	Total-General Services		28,000,000	28,000,000	29,000,000
01	Total-General Public Service		28,000,000	28,000,000	29,000,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032101 FEDERAL POLICE:

**KA0216 DIRECTOR, FIA, KARACHI ZONE
(SINDH CIRCLE) KARACHI:**

032101- A01	Employees Related Expenses			178,000,000	178,000,000	205,000,000
032101- A011	Pay	942	944	83,536,000	96,238,000	93,663,000
032101- A011-1	Pay of Officers	(130)	(130)	(26,320,000)	(32,320,000)	(30,165,000)
032101- A011-2	Pay of Other Staff	(812)	(814)	(57,216,000)	(63,918,000)	(63,498,000)
032101- A012	Allowances			94,464,000	81,762,000	111,337,000
032101- A012-1	Regular Allowances			(91,944,000)	(79,242,000)	(108,187,000)
032101- A012-2	Other Allowances (Excluding T. A)			(2,520,000)	(2,520,000)	(3,150,000)
032101- A03	Operating Expenses			23,310,000	23,310,000	26,310,000
032101- A032	Communications			2,224,000	2,224,000	2,124,000
032101- A033	Utilities			1,105,000	1,105,000	1,105,000
032101- A034	Occupancy Costs			6,364,000	6,364,000	6,797,000
032101- A038	Travel & Transportation			10,937,000	10,937,000	13,404,000
032101- A039	General			2,680,000	2,680,000	2,880,000
032101- A04	Employees Retirement Benefits			40,000	40,000	40,000
032101- A041	Pension			40,000	40,000	40,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
032101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
032101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
032101- A06	Transfers		300,000	300,000	300,000
032101- A061	Scholarships		300,000	300,000	300,000
032101- A09	Physical Assets		400,000	400,000	400,000
032101- A092	Computer Equipment		100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery		150,000	150,000	150,000
032101- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
032101- A13	Repairs and Maintenance		1,950,000	1,950,000	1,950,000
032101- A130	Transport		1,350,000	1,350,000	1,350,000
032101- A131	Machinery and Equipment		250,000	250,000	250,000
032101- A132	Furniture and Fixture		150,000	150,000	150,000
032101- A133	Buildings and Structure		100,000	100,000	100,000
032101- A137	Computer Equipment		100,000	100,000	100,000
Total-Director, FIA, Karachi Zone (Sindh Circle) Karachi			205,000,000	205,000,000	235,000,000
032101	Total-Federal Police		205,000,000	205,000,000	235,000,000
0321	Total-Police		205,000,000	205,000,000	235,000,000
032	Total-Police		205,000,000	205,000,000	235,000,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033103 TRAINING:****KA0217 CIVIL DEFENCE TRAINING SCHOOL, KARACHI:**

033103- A01	Employees Related Expenses		7,330,000	7,330,000	12,000,000
033103- A011	Pay	38 46	3,584,000	3,584,000	6,000,000
033103- A011-1	Pay of Officers	(5) (5)	(900,000)	(900,000)	(1,750,000)
033103- A011-2	Pay of Other Staff	(33) (41)	(2,684,000)	(2,684,000)	(4,250,000)
033103- A012	Allowances		3,746,000	3,746,000	6,000,000
033103- A012-1	Regular Allowances		(3,433,000)	(3,433,000)	(5,053,000)
033103- A012-2	Other Allowances (Excluding T. A)		(313,000)	(313,000)	(947,000)
033103- A03	Operating Expenses		1,475,000	1,475,000	1,840,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
033103- A032 Communications	70,000	70,000	70,000
033103- A033 Utilities	212,000	212,000	295,000
033103- A034 Occupancy Costs	850,000	850,000	1,127,000
033103- A038 Travel & Transportation	192,000	192,000	216,000
033103- A039 General	151,000	151,000	132,000
033103- A04 Employees Retirement Benefits	20,000	20,000	20,000
033103- A041 Pension	20,000	20,000	20,000
033103- A06 Transfers	5,000	5,000	1,000
033103- A063 Entertainment & Gifts	5,000	5,000	1,000
033103- A09 Physical Assets	20,000	20,000	4,000
033103- A092 Computer Equipment	10,000	10,000	1,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	5,000	5,000	1,000
033103- A097 Purchase of Furniture & Fixture	3,000	3,000	1,000
033103- A098 Purchase of Other Assets	1,000	1,000	
033103- A13 Repairs and Maintenance	180,000	180,000	135,000
033103- A130 Transport	70,000	70,000	70,000
033103- A131 Machinery and Equipment	25,000	25,000	5,000
033103- A132 Furniture and Fixture	25,000	25,000	25,000
033103- A133 Buildings and Structure	10,000	10,000	5,000
033103- A137 Computer Equipment	50,000	50,000	30,000
Total-Civil Defence Training School, Karachi	9,030,000	9,030,000	14,000,000
033103 Total-Training	9,030,000	9,030,000	14,000,000
0331 Total-Fire Protection	9,030,000	9,030,000	14,000,000
033 Total-Fire Protection	9,030,000	9,030,000	14,000,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
KA0215 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
036101- A039	General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID		1,000	1,000	1,000
KA0932 PAKISTAN RANGERS (SINDH), KARACHI:				
036101- A03	Operating Expenses	1,000	3,001,000	1,000
036101- A039	General	1,000	3,001,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
Total-Pakistan Rangers (Sindh), Karachi		2,000	3,002,000	2,000
KA0933 PAKISTAN COAST GUARDS, KARACHI:				
036101- A03	Operating Expenses	1,000	501,000	1,000
036101- A039	General	1,000	501,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
Total-Pakistan Coast Guards, Karachi		2,000	502,000	2,000
036101	Total-Secretariat/Administration	5,000	3,505,000	5,000
0361	Total-Administration	5,000	3,505,000	5,000
036	Total-Administration of Public Order	5,000	3,505,000	5,000
03	Total-Public Order and Safety Affairs	214,035,000	217,535,000	249,005,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		242,035,000	245,535,000	278,005,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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, BALOCHISTAN, QUETTA:						
032101- A01	Employees Related Expenses			36,000,000	36,000,000	41,000,000
032101- A011	Pay	375	375	16,036,000	16,036,000	20,636,000
032101- A011-1	Pay of Officers	(52)	(52)	(3,351,000)	(3,351,000)	(4,751,000)
032101- A011-2	Pay of Other Staff	(323)	(323)	(12,685,000)	(12,685,000)	(15,885,000)
032101- A012	Allowances			19,964,000	19,964,000	20,364,000
032101- A012-1	Regular Allowances			(18,817,000)	(18,817,000)	(19,217,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,147,000)	(1,147,000)	(1,147,000)
032101- A03	Operating Expenses			8,780,000	8,780,000	9,570,000
032101- A032	Communications			490,000	490,000	490,000
032101- A033	Utilities			1,045,000	1,045,000	1,045,000
032101- A034	Occupancy Costs			1,410,000	1,410,000	1,410,000
032101- A038	Travel & Transportation			4,640,000	4,640,000	5,330,000
032101- A039	General			1,195,000	1,195,000	1,295,000
032101- A04	Employees Retirement Benefits			40,000	40,000	40,000
032101- A041	Pension			40,000	40,000	40,000
032101- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
032101- A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
032101- A06	Transfers			160,000	160,000	160,000
032101- A061	Scholarships			160,000	160,000	160,000
032101- A09	Physical Assets			140,000	140,000	140,000
032101- A092	Computer Equipment			40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery			75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
032101- A13	Repairs and Maintenance			880,000	880,000	1,090,000
032101- A130	Transport			640,000	640,000	850,000
032101- A131	Machinery and Equipment			120,000	120,000	120,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			70,000	70,000	70,000
Total-Director FIA, Balochistan, Quetta				47,000,000	47,000,000	53,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
032101	Total-Federal Police		47,000,000	47,000,000	53,000,000
0321	Total-Police		47,000,000	47,000,000	53,000,000
032	Total-Police		47,000,000	47,000,000	53,000,000

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

033 FIRE PROTECTION:

0331 FIRE PROTECTION:

033103 TRAINING:

QA0063 CIVIL DEFENCE TRAINING SCHOOL, QUETTA:

033103- A01	Employees Related Expenses			5,000,000	5,000,000	6,300,000
033103- A011	Pay	28	28	2,400,000	2,400,000	3,200,000
033103- A011-1	Pay of Officers	(3)	(3)	(650,000)	(650,000)	(900,000)
033103- A011-2	Pay of Other Staff	(25)	(25)	(1,750,000)	(1,750,000)	(2,300,000)
033103- A012	Allowances			2,600,000	2,600,000	3,100,000
033103- A012-1	Regular Allowances			(2,442,000)	(2,442,000)	(2,737,000)
033103- A012-2	Other Allowances (Excluding T. A)			(158,000)	(158,000)	(363,000)
033103- A03	Operating Expenses			773,000	773,000	1,019,000
033103- A032	Communications			50,000	50,000	50,000
033103- A033	Utilities			137,000	137,000	268,000
033103- A034	Occupancy Costs			332,000	332,000	459,000
033103- A038	Travel & Transportation			147,000	147,000	147,000
033103- A039	General			107,000	107,000	95,000
033103- A04	Employees Retirement Benefits			25,000	25,000	25,000
033103- A041	Pension			25,000	25,000	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	4,000
033103- A092	Computer Equipment			15,000	15,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			10,000	10,000	1,000
033103- A097	Purchase of Furniture & Fixture			3,000	3,000	1,000
033103- A098	Purchase of Other Assets			1,000	1,000	

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.				
033103- A13	Repairs and Maintenance	150,000	150,000	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	50,000	50,000
Total-Civil Defence Training School, Quetta		5,980,000	5,980,000	7,500,000
033103	Total-Training	5,980,000	5,980,000	7,500,000
0331	Total-Fire Protection	5,980,000	5,980,000	7,500,000
033	Total-Fire Protection	5,980,000	5,980,000	7,500,000
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	27,451,000	1,000
036101- A039	General	1,000	27,451,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
Total-Frontier Corps Balochistan, Quetta		2,000	27,452,000	2,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
036101	Total-Secretariat/Administration		3,000	27,453,000	3,000
0361	Total-Administration		3,000	27,453,000	3,000
036	Total-Administration of Public Order		3,000	27,453,000	3,000
03	Total-Public Order and Safety Affairs		52,983,000	80,433,000	60,503,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			52,983,000	80,433,000	60,503,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032101 FEDERAL POLICE:

GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

032101- A01	Employees Related Expenses			12,000,000	12,000,000	13,000,000
032101- A011	Pay	60	60	5,495,000	5,620,000	5,505,000
032101- A011-1	Pay of Officers	(10)	(10)	(1,415,000)	(1,415,000)	(1,195,000)
032101- A011-2	Pay of Other Staff	(50)	(50)	(4,080,000)	(4,205,000)	(4,310,000)
032101- A012	Allowances			6,505,000	6,380,000	7,495,000
032101- A012-1	Regular Allowances			(5,975,000)	(5,850,000)	(6,860,000)
032101- A012-2	Other Allowances (Excluding T. A)			(530,000)	(530,000)	(635,000)
032101- A03	Operating Expenses			2,610,000	2,610,000	2,960,000
032101- A032	Communications			90,000	90,000	90,000
032101- A033	Utilities			770,000	770,000	920,000
032101- A034	Occupancy Costs			190,000	190,000	190,000
032101- A038	Travel & Transportation			1,399,000	1,399,000	1,599,000
032101- A039	General			161,000	161,000	161,000
032101- A04	Employees Retirement Benefits			20,000	20,000	20,000
032101- A041	Pension			20,000	20,000	20,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT --Concl'd.				
032101- A06	Transfers	50,000	50,000	50,000
032101- A061	Scholarships	50,000	50,000	50,000
032101- A09	Physical Assets	100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery	75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture	25,000	25,000	25,000
032101- A13	Repairs and Maintenance	420,000	420,000	470,000
032101- A130	Transport	365,000	365,000	415,000
032101- A131	Machinery and Equipment	40,000	40,000	40,000
032101- A132	Furniture and Fixture	15,000	15,000	15,000
	Total-Deputy Director, FIA, Gilgit Circle, Gilgit	15,200,000	15,200,000	16,600,000
032101	Total-Federal Police	15,200,000	15,200,000	16,600,000
0321	Total-Police	15,200,000	15,200,000	16,600,000
032	Total-Police	15,200,000	15,200,000	16,600,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
GL0776 NORTHERN AREA SCOUTS GILGIT :				
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total - Northern Area Scouts Gilgit	2,000	2,000	2,000
036101	Total-Secretariat/Administration	2,000	2,000	2,000
0361	Total-Administration	2,000	2,000	2,000
036	Total-Administration of Public Order	2,000	2,000	2,000
03	Total-Public Order and Safety Affairs	15,202,000	15,202,000	16,602,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	15,202,000	15,202,000	16,602,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
HQ3353 FIA LINK OFFICE AT MUSCAT, OMAN:						
032101- A01	Employees Related Expenses			7,000,000	7,000,000	7,760,000
032101- A011	Pay	3	3	861,000	861,000	1,109,000
032101- A011-1	Pay of Officers	(1)	(1)	(502,000)	(502,000)	(627,000)
032101- A011-2	Pay of Other Staff	(2)	(2)	(359,000)	(359,000)	(482,000)
032101- A012	Allowances			6,139,000	6,139,000	6,651,000
032101- A012-1	Regular Allowances			(5,709,000)	(5,709,000)	(6,221,000)
032101- A012-2	Other Allowances (Excluding T. A)			(430,000)	(430,000)	(430,000)
032101- A03	Operating Expenses			7,200,000	7,200,000	10,650,000
032101- A032	Communications			292,000	292,000	292,000
032101- A033	Utilities			310,000	310,000	310,000
032101- A034	Occupancy Costs			5,594,000	5,594,000	7,464,000
032101- A036	Motor Vehicles			91,000	91,000	91,000
032101- A038	Travel & Transportation			823,000	823,000	2,203,000
032101- A039	General			90,000	90,000	290,000
032101- A06	Transfers					300,000
032101- A061	Scholarship					200,000
032101- A063	Entertainment and Gifts					100,000
032101- A09	Physical Assets			200,000	200,000	450,000
032101- A092	Computer Equipment			20,000	20,000	50,000
032101- A096	Purchase of Plant & Machinery			80,000	80,000	200,000
032101- A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
032101- A13	Repairs and Maintenance			100,000	100,000	600,000
032101- A130	Transport			75,000	75,000	550,000
032101- A131	Machinery and Equipment			10,000	10,000	30,000
032101- A132	Furniture and Fixture			10,000	10,000	15,000
032101- A138	General			5,000	5,000	5,000
Total-FIA Link Office at Muscat, Oman				14,500,000	14,500,000	19,760,000
032101	Total-Federal Police			14,500,000	14,500,000	19,760,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd				
0321	Total-Police	14,500,000	14,500,000	19,760,000
032	Total-Police	14,500,000	14,500,000	19,760,000
03	Total-Public Order and Safety Affairs	14,500,000	14,500,000	19,760,000
	Total-Chief Account Officer, (Ministry of Foreign Affairs)	14,500,000	14,500,000	19,760,000
TOTAL-DEMAND		1,969,124,000	3,702,406,000	2,197,403,000

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:**

90004	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Timor	-113,525,000	-321,741,000	-121,824,000
90005	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Haiti	-222,934,000	-641,062,000	-161,154,000
90007	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Cote D'Ivoire	-102,266,000	-276,442,000	-153,751,000
90008	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Darfur Sudan	-113,967,000	-267,280,000	-161,154,000
036101	Total-Secretariat/Administration	-552,692,000	-1,506,525,000	-597,883,000
Total-Accountant General Pakistan Revenues		-552,692,000	-1,506,525,000	-597,883,000
Total-Recoveries		-552,692,000	-1,506,525,000	-597,883,000