

SECTION XVII

MINISTRY OF INTER-PROVINCIAL COORDINATION

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter-
Provincial Coordination

Current Expenditure on Revenue Account

60. Inter- Provincial Coordination Division

1,216,803

Total -

1,216,803

NO. 060._ INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

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

Voted Rs. 1,216,803,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,061,000	104,558,000	162,698,000
041	General Economic, Commercial and Labor Affairs		46,291,000	
042	Agriculture, Food, Irrigation, Forestry and Fishing	4,664,000	6,114,000	6,500,000
047	Other Industries	3,400,000	771,167,000	834,516,000
062	Community Development		8,777,000	
073	Hospital Services		127,562,000	
074	Public Health Services		158,502,000	23,000,000
075	R&D Health		1,000,000	
076	Health Administration		24,399,000	
082	Culture Services	21,300,000	78,700,000	70,000,000
092	Secondary Education Affairs and Services		6,420,000	7,042,000
093	Tertiary Education Affairs and Services	166,400,000	73,460,000	14,330,000
096	Administration		29,356,000	56,531,000
097	Education Affairs and Services not Elsewhere Classified		33,390,000	42,186,000
	Total	265,825,000	1,469,696,000	1,216,803,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	49,136,000	313,018,000	172,733,000
A011	Pay	18,240,000	149,822,000	72,412,000
A011-1	Pay of Officers	(10,324,000)	(65,518,000)	(35,590,000)
A011-2	Pay of Other Staff	(7,916,000)	(84,304,000)	(36,822,000)
A012	Allowances	30,896,000	163,196,000	100,321,000
A012-1	Regular Allowances	(27,544,000)	(144,563,000)	(86,434,000)
A012-2	Other Allowances (Excluding TA)	(3,352,000)	(18,633,000)	(13,887,000)
A03	Operating Expenses	15,592,000	94,305,000	58,201,000
A04	Employees Retirement Benefits	1,103,000	1,304,000	2,604,000
A05	Grants, Subsidies and Write off Loans	196,369,000	1,039,990,000	975,347,000
A06	Transfers	580,000	9,964,000	1,513,000
A09	Physical Assets	2,189,000	6,189,000	3,657,000
A13	Repairs and Maintenance	856,000	4,926,000	2,748,000
	Total	265,825,000	1,469,696,000	1,216,803,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	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			41,260,000	75,557,000	120,592,000
011109 - A011	Pay	119	163	15,180,000	38,948,000	56,178,000
011109 - A011-1	Pay of Officers	(32)	(43)	(8,912,000)	(20,212,000)	(30,314,000)
011109 - A011-2	Pay of Other Staff	(87)	(120)	(6,268,000)	(18,736,000)	(25,864,000)
011109 - A012	Allowances			26,080,000	36,609,000	64,414,000
011109 - A012-1	Regular Allowances			(23,220,000)	(27,620,000)	(55,241,000)
011109 - A012-2	Other Allowances (Excluding TA)			(2,860,000)	(8,989,000)	(9,173,000)
011109 - A03	Operating Expenses			12,656,000	12,713,000	22,156,000
011109 - A031	Fees			1,000	1,000	1,000
011109 - A032	Communications			1,900,000	1,900,000	2,620,000
011109 - A034	Occupancy Costs			4,010,000	4,010,000	8,020,000
011109 - A036	Motor Vehicles			2,000	2,000	2,000
011109 - A038	Travel & Transportation			3,641,000	3,698,000	2,810,000
011109 - A039	General			3,102,000	3,102,000	8,703,000
011109 - A04	Employees Retirement Benefits			1,103,000	1,103,000	2,603,000
011109 - A041	Pension			1,103,000	1,103,000	2,603,000
011109 - A05	Grants, Subsidies and Write off Loans			1,000	201,000	1,000,000
011109 - A052	Grants-Domestic			1,000	201,000	1,000,000
011109 - A06	Transfers			500,000	500,000	600,000
011109 - A063	Entertainment & Gifts			500,000	500,000	600,000
011109 - A09	Physical Assets			1,161,000	1,161,000	1,161,000
011109 - A092	Computer Equipment			560,000	560,000	560,000
011109 - A095	Purchase of Transport			1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery			400,000	400,000	400,000
011109 - A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
011109 - A13	Repairs and Maintenance			780,000	780,000	702,000
011109 - A130	Transport			400,000	400,000	200,000
011109 - A131	Machinery and Equipment			200,000	200,000	250,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION**DEMANDS FOR GRANTS**

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011109 - A132	Furniture and Fixture	49,000	49,000	100,000
011109 - A137	Computer Equipment	131,000	131,000	152,000
Total-	Inter Provincial Coordination Division	57,461,000	92,015,000	148,814,000
ID4696 DISCRETIONARY GRANT BY THE MINISTER :				
011109 - A05	Grants, Subsidies and Write off Loans	600,000	543,000	600,000
011109 - A052	Grants-Domestic	600,000	543,000	600,000
Total-	Discretionary Grant by the Minister	600,000	543,000	600,000
011109	Total - Provincial Coordination	58,061,000	92,558,000	149,414,000
0111	Total - Executive and Legislative Organs	58,061,000	92,558,000	149,414,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	58,061,000	92,558,000	149,414,000
01	Total - General Public Service	58,061,000	92,558,000	149,414,000

04 ECONOMIC AFFAIRS**041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS****0413 GENERAL LABOR AFFAIRS****041304 REGULATION OF MAN MANAGEMENT RELATIONS****ID6116 NATIONAL INDUSTRIAL RELATIONS
COMMISSION, ISLAMABAD :**

041304 - A01	Employees Related Expenses	24,872,000
041304 - A011	Pay	12,753,000
041304 - A011-1	Pay of Officers	(6,723,000)
041304 - A011-2	Pay of Other Staff	(6,030,000)
041304 - A012	Allowances	12,119,000
041304 - A012-1	Regular Allowances	(11,442,000)
041304 - A012-2	Other Allowances (Excluding TA)	(677,000)
041304 - A03	Operating Expenses	3,900,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
041304 - A032	Communications		502,000	
041304 - A033	Utilities		620,000	
041304 - A034	Occupancy Costs		635,000	
041304 - A038	Travel & Transportation		1,607,000	
041304 - A039	General		536,000	
041304 - A04	Emplotees Retirement Benefits		200,000	
041304 - A041	Pension		200,000	
041304 - A06	Transfers		5,000	
041304 - A063	Entertainment & Gifts		5,000	
041304 A09	Physical Assets		100,000	
041304 A092	Computer Equipment		65,000	
041304 A095	Purchase of Transport		1,000	
041304 A096	Purchase of Plant & Machinery		14,000	
041304 A097	Purchase of Furniture & Fixture		20,000	
041304 - A13	Repairs and Maintenance		225,000	
041304 - A130	Transport		115,000	
041304 - A131	Machinery and Equipment		90,000	
041304 - A132	Furniture and Fixture		20,000	
Total - National Industrial Relations Commission, Islamabad			29,302,000	
041304	Total-Regulation of Man Management Relations		29,302,000	
0413	Total-General Labor Affairs		29,302,000	
041	Total-General Economic, Commercial and Labor Affairs		29,302,000	
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
ID5566	PAKISTAN VETERINARY MEDICAL COUNCIL			
042106- A05	Grants, Subsidies and Write off Loans	4,664,000	6,114,000	6,500,000
042106- A052	Grants-Domestic	4,664,000	6,114,000	6,500,000
Total - Pakistan Veterinary Medical Council		4,664,000	6,114,000	6,500,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
042106	Total-Animal Husbandry	4,664,000	6,114,000	6,500,000
0421	Total-Agriculture	4,664,000	6,114,000	6,500,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	4,664,000	6,114,000	6,500,000
047	OTHER INDUSTRIES			
0472	OTHER INDUSTRIES			
047202	TOURISM			
ID5602	MALAM JABBA RESORT LIMITED (MJRL) :			
047202 - A05	Grants, Subsidies and Write off Loans	3,400,000	3,400,000	
047202 - A052	Grants-Domestic	3,400,000	3,400,000	
	Total - Malam Jabba Resort Limited (MJRL)	3,400,000	3,400,000	
ID6081	PAKISTAN TOURISM DEVELOPMENT CORPORATION :			
047202 - A05	Grants, Subsidies and Write off Loans		39,596,000	39,596,000
047202 - A052	Grants-Domestic		39,596,000	39,596,000
	Total - Pakistan Tourism Development Corporation		39,596,000	39,596,000
ID6092	GRANTS TO PTDC FOR MAINTENANCE OF TIC'S :			
047202 - A05	Grants, Subsidies and Write off Loans		39,690,000	39,690,000
047202 - A052	Grants-Domestic		39,690,000	39,690,000
	Total - Grants to PTDC for Maintenance of TIC's		39,690,000	39,690,000
ID6104	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD :			
047202 - A05	Grants, Subsidies and Write off Loans		688,481,000	755,230,000
047202 - A052	Grants-Domestic		688,481,000	755,230,000
	Total - Administrative Expenses of Pakistan Sports Board		688,481,000	755,230,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
047202 Total-Tourism	3,400,000	771,167,000	834,516,000
0472 Total-Other Industries	3,400,000	771,167,000	834,516,000
047 Total-Other Industries	3,400,000	771,167,000	834,516,000
04 Total- Economic Affairs	8,064,000	806,583,000	841,016,000
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
ID6131 PHARMACY COUNCIL OF PAKISTAN :			
073101 - A05 Grants, Subsidies and Write off Loans		2,500,000	
073101 - A052 Grants-Domestic		2,500,000	
Total - Pharmacy Council of Pakistan		2,500,000	
ID6132 FEDERAL GOVERNMENT DISPENSARY AT FIA HEADQUARTER, ISLAMABAD :			
073101 - A01 Employees Related Expenses		963,000	
073101 - A011 Pay		386,000	
073101 - A011-1 Pay of Officers		(140,000)	
073101 - A011-2 Pay of Other Staff		(246,000)	
073101 - A012 Allowances		577,000	
073101 - A012-1 Regular Allowances		(502,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(75,000)	
073101 - A03 Operating Expenses		1,565,000	
073101 - A032 Communications		46,000	
073101 - A033 Utilities		2,000	
073101 - A034 Occupancy Costs		100,000	
073101 - A038 Travel & Transportation		10,000	
073101 - A039 General		1,407,000	
073101 - A09 Physical Assets		2,000	
073101 - A096 Purchase of Plant & Machinery		1,000	
073101 - A097 Purchase of Furniture & Fixture		1,000	
Total - Federal Government Dispensary at FIA Headquarter, Islamabad		2,530,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6133 FEDERAL GOVERNMENT DISPENSARY AT MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI :			
073101 - A01 Employees Related Expenses		3,230,000	
073101 - A011 Pay		1,683,000	
073101 - A011-1 Pay of Officers		(895,000)	
073101 - A011-2 Pay of Other Staff		(788,000)	
073101 - A012 Allowances		1,547,000	
073101 - A012-1 Regular Allowances		(1,506,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(41,000)	
073101 - A03 Operating Expenses		1,546,000	
073101 - A032 Communications		43,000	
073101 - A034 Occupancy Costs		200,000	
073101 - A038 Travel & Transportation		110,000	
073101 - A039 General		1,193,000	
073101 - A09 Physical Assets		10,000	
073101 - A096 Purchase of Plant & Machinery		10,000	
073101 - A13 Repairs and Maintenance		20,000	
073101 - A130 Transport		10,000	
073101 - A131 Machinery and Equipment		5,000	
073101 - A132 Furniture and Fixture		5,000	
Total - Federal Government Dispensary at Militay Accountant General Office, Rawalpindi		4,806,000	
ID6138 NATIONAL COUNCIL FOR HOMEOPATHY :			
073101 - A05 Grants, Subsidies and Write off Loans		1,000,000	
073101 - A052 Grants-Domestic		1,000,000	
Total - National Council for Homeopathy		1,000,000	
073101 Total-General Hospital Services		10,836,000	
0731 Total-General Hospital Services		10,836,000	
073 Total-Hospital Services		10,836,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
ID6113 GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL :			
074120 - A05 Grants, Subsidies and Write off Loans		64,491,000	
074120 - A052 Grants-Domestic		64,491,000	
Total - Grant-in-Aid to Pakistan Medical Research Council		64,491,000	
ID6134 AIRPORT HEALTH ESTABLISHMENTS, ISLAMABAD :			
074120 - A01 Employees Related Expenses		4,667,000	
074120 - A011 Pay		2,088,000	
074120 - A011-1 Pay of Officers		(1,010,000)	
074120 - A011-2 Pay of Other Staff		(1,078,000)	
074120 - A012 Allowances		2,579,000	
074120 - A012-1 Regular Allowances		(2,044,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(535,000)	
074120 - A03 Operating Expenses		951,000	
074120 - A032 Communications		85,000	
074120 - A034 Occupancy Costs		276,000	
074120 - A038 Travel & Transportation		195,000	
074120 - A039 General		395,000	
074120 - A09 Physical Assets		21,000	
074120 - A095 Purchase of Transport		1,000	
074120 - A096 Purchase of Plant & Machinery		10,000	
074120 - A097 Purchase of Furniture and Fixture		10,000	
074120 - A13 Repairs and Maintenance		55,000	
074120 - A130 Transport		40,000	
074120 - A131 Machinery and equipment		10,000	
074120 - A132 Furniture and Fixture		5,000	
Total - Airport Health Establishments, Islamabad		5,694,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6259	DIRECTORATE OF MALARIA CONTROL, ISLAMABAD :			
074120 - A01	Employees Related Expenses		7,603,000	17,916,000
074120 - A011	Pay 38		3,400,000	5,555,000
074120 - A011-1	Pay of Officers (7)		(1,600,000)	(2,555,000)
074120 - A011-2	Pay of Other Staff (31)		(1,800,000)	(3,000,000)
074120 - A012	Allowances		4,203,000	12,361,000
074120 - A012-1	Regular Allowances		(2,937,000)	(10,660,000)
074120 - A012-2	Other Allowances (Excluding TA)		(1,266,000)	(1,701,000)
074120 - A03	Operating Expenses		2,521,000	4,282,000
074120 - A032	Communications		51,000	120,000
074120 - A033	Utilities		111,000	202,000
074120 - A034	Occupancy Costs		1,004,000	1,802,000
074120 - A038	Travel & Transportation		751,000	1,350,000
074120 - A039	General		604,000	808,000
074120 - A09	Physical Assets		2,000	2,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000
074120 - A097	Purchase of Furniture and Fixture		1,000	1,000
074120 - A13	Repairs and Maintenance		529,000	800,000
074120 - A130	Transport		179,000	300,000
074120 - A131	Machinery and Equipment		300,000	300,000
074120 - A132	Furniture and Fixture		50,000	200,000
Total - Directorate of Malaria Control Islamabad			10,655,000	23,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		80,840,000	23,000,000
0741	Total-Public Health Services		80,840,000	23,000,000
074	Total-Public Health Services		80,840,000	23,000,000
075	R & D HEALTH			
0751	R & D HEALTH			
075101	RESEARCH AND DEVELOPMENT OF UNANI MEDICINES			
ID6139	GRANT IN AID TO NATIONAL COUNCIL FOR TIB :			
075101 - A05	Grants, Subsidies and Write off Loans		1,000,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
075101 - A052	Grants-Domestic		1,000,000	
	Total - Grant in Aid to National Council for TIB		1,000,000	
075101	Total-Research and Development of Unani Medicines		1,000,000	
0751	Total-R & D Health		1,000,000	
075	Total-R & D Health		1,000,000	
07	Total-Health		92,676,000	23,000,000
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTES			
ID5635	NATIONAL COLLEGE OF ARTS RAWALPINDI CAMPUS :			
093102- A05	Grants, Subsidies and Write off Loans	33,600,000	13,440,000	
093102- A052	Grants-Domestic	33,600,000	13,440,000	
	Total - National College of Arts Rawalpindi Campus	33,600,000	13,440,000	
ID5636	INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :			
093102- A05	Grants, Subsidies and Write off Loans	11,000,000	11,000,000	14,000,000
093102- A052	Grants-Domestic	11,000,000	11,000,000	14,000,000
	Total - Inter Board Committee of Chairman Islamabad	11,000,000	11,000,000	14,000,000
093102	Total-Professional/Technical universities/Colleges/Institutes	44,600,000	24,440,000	14,000,000
0931	Total-Tertiary Education Affairs and Services	44,600,000	24,440,000	14,000,000
093	Total-Tertiary Education Affairs and Services	44,600,000	24,440,000	14,000,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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			
ID6202 PAKISTAN GIRL GUIDES ASSOCIATION (ICT)			
BRANCH, ISLAMABAD :			
097120 - A05 Grants, Subsidies and Write off Loans		1,500,000	2,500,000
097120 - A052 Grants-Domestic		1,500,000	2,500,000
Total - Pakistan Girl Guides Association (ICT)		1,500,000	2,500,000
ID6203 ISLAMABAD BOY SCOUTS ASSOCIATION :			
097120 - A05 Grants, Subsidies and Write off Loans		800,000	2,000,000
097120 - A052 Grants-Domestic		800,000	2,000,000
Total - Islamabad Boy Scouts Association		800,000	2,000,000
ID6204 PAKISTAN BOY SCOUTS ASSOCIATION :			
097120 - A05 Grants, Subsidies and Write off Loans		9,500,000	12,000,000
097120 - A052 Grants-Domestic		9,500,000	12,000,000
Total - Pakistan Boy Scouts Association		9,500,000	12,000,000
ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN			
SADIQ PUBLIC SCHOOL, BAHAWALPUR :			
097120 - A06 Transfers		400,000	631,000
097120 - A061 Scholarship		400,000	631,000
Total - Admission of Bugti Tribe Students in Sadiq		400,000	631,000
Public School, Bahawalpur			
ID6210 SCHOLARSHIP TO THE STUDENTS BELONGING			
TO SCHEDULE CASTE OF THARPARKAR, DISTRICT :			
097120 - A06 Transfers		140,000	200,000
097120 - A061 Scholarship		140,000	200,000
Total - Scholarship to the Students Belonging to		140,000	200,000
Schedule Caste of Tharparkar, District			

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6211	PAKISTAN GIRL GUIDES ASSOCIATION			
	NATIONAL HEADQUARTER, ISLAMABAD :			
097120 - A05	Grants, Subsidies and Write off Loans		15,000,000	18,000,000
097120 - A052	Grants-Domestic		15,000,000	18,000,000
Total - Pakistan Girl Guides Association			15,000,000	18,000,000
National Headquater, Islamabad				
ID6324	AMERICAN INSTITUTE OF PAKISTAN STUDIES			
	ISLAMABAD :			
097120 - A05	Grants, Subsidies and Write off Loans		6,000,000	6,800,000
097120 - A052	Grants-Domestic		6,000,000	6,800,000
Total - American Institute of Pakistan Studies			6,000,000	6,800,000
Islamabad				
097120	Total-Others		33,340,000	42,131,000
0971	Total-Education Affairs Services not Elsewhere Classified		33,340,000	42,131,000
097	Total-Education Affairs Services not Elsewhere Classified		33,340,000	42,131,000
09	Total-Education Affairs and Services	44,600,000	57,780,000	56,131,000
Total-	Accountant General Pakistan			
	Revenues	110,725,000	1,049,597,000	1,069,561,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011109 PROVINCIAL COORDINATION

LO0958 REGIONAL OFFICE, LAHORE, MINISTRY OF IPC :

011109 - A01	Employees Related Expenses		1,969,000	1,969,000	2,026,000
011109 - A011	Pay	4 4	765,000	765,000	889,000
011109 - A011-1	Pay of Officers	(1) (1)	(353,000)	(353,000)	(342,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(412,000)	(412,000)	(547,000)
011109 - A012	Allowances		1,204,000	1,204,000	1,137,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
011109 - A012-1 Regular Allowances	(1,081,000)	(1,081,000)	(1,009,000)
011109 - A012-2 Other Allowances (Excluding TA)	(123,000)	(123,000)	(128,000)
011109 - A03 Operating Expenses	734,000	734,000	854,000
011109 - A032 Communications	154,000	154,000	165,000
011109 - A033 Utilities	3,000	3,000	45,000
011109 - A034 Occupancy Costs	301,000	301,000	301,000
011109 - A036 Motor Vehicles	1,000	1,000	1,000
011109 - A038 Travel & Transportation	124,000	124,000	213,000
011109 - A039 General	151,000	151,000	129,000
011109 - A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011109 - A052 Grants-Domestic	1,000	1,000	1,000
011109 - A06 Transfers	20,000	20,000	20,000
011109 - A063 Entertainment & Gifts	20,000	20,000	20,000
011109 - A09 Physical Assets	257,000	257,000	291,000
011109 - A092 Computer Equipment	76,000	76,000	110,000
011109 - A095 Purchase of Transport	1,000	1,000	1,000
011109 - A096 Purchase of Plant & Machinery	150,000	150,000	150,000
011109 - A097 Purchase of Furniture & Fixture	30,000	30,000	30,000
011109 - A13 Repairs and Maintenance	19,000	19,000	129,000
011109 - A130 Transport	1,000	1,000	100,000
011109 - A131 Machinery and equipment	10,000	10,000	20,000
011109 - A132 Furniture and Fixture	1,000	1,000	1,000
011109 - A137 Computer Equipment	7,000	7,000	8,000
Total - Regional Office, Lahore, Ministry of IPC	3,000,000	3,000,000	3,321,000
011109 Total-Provincial Coordination	3,000,000	3,000,000	3,321,000
0111 Total-Executive and Legislative Organs	3,000,000	3,000,000	3,321,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,000,000	3,000,000	3,321,000
01 Total-General Public Service	3,000,000	3,000,000	3,321,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041304 REGULATION OF MAN MANAGEMENT RELATIONS			
LO0974 NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE :			
041304 - A01 Employees Related Expenses		4,509,000	
041304 - A011 Pay		2,166,000	
041304 - A011-1 Pay of Officers		(1,106,000)	
041304 - A011-2 Pay of Other Staff		(1,060,000)	
041304 - A012 Allowances		2,343,000	
041304 - A012-1 Regular Allowances		(2,266,000)	
041304 - A012-2 Other Allowances (Excluding TA)		(77,000)	
041304 - A03 Operating Expenses		800,000	
041304 - A032 Communications		180,000	
041304 - A033 Utilities		170,000	
041304 - A034 Occupancy Costs		250,000	
041304 - A038 Travel & Transportation		155,000	
041304 - A039 General		45,000	
041304 - A09 Physical Assets		30,000	
041304 - A092 Computer Equipment		10,000	
041304 - A096 Purchase of Plant & Machinery		10,000	
041304 - A097 Purchase of Furniture & Fixture		10,000	
041304 - A13 Repairs and Maintenance		40,000	
041304 - A130 Transport		20,000	
041304 - A131 Machinery and equipment		15,000	
041304 - A132 Furniture and Fixture		5,000	
Total - National Industrial Relations Commission, Lahore		5,379,000	
041304 Total - Regulation of Man Management Relations		5,379,000	
0413 Total - General Labor Affairs		5,379,000	
041 Total - General Economic, Commercial and Labor Affairs		5,379,000	
04 Total - Economic Affairs		5,379,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.

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

LO0986 FEDERAL GOVERNMENT DISPENSARY AT
ACCOUNTANT GENERAL OFFICE, LAHORE :

073101 - A01	Employees Related Expenses	3,541,000
073101 - A011	Pay	1,845,000
073101 - A011-1	Pay of Officers	(1,050,000)
073101 - A011-2	Pay of Other Staff	(795,000)
073101 - A012	Allowances	1,696,000
073101 - A012-1	Regular Allowances	(1,648,000)
073101 - A012-2	Other Allowances (Excluding TA)	(48,000)
073101 - A03	Operating Expenses	1,110,000
073101 - A032	Communications	70,000
073101 - A034	Occupancy Costs	330,000
073101 - A038	Travel & Transportation	39,000
073101 - A039	General	671,000
073101 - A09	Physical Assets	2,000
073101 - A096	Purchase of Plant & Machinery	1,000
073101 - A097	Purchase of Furniture & Fixture	1,000
073101 - A13	Repairs and Maintenance	46,000
073101 - A130	Transport	12,000
073101 - A131	Machinery and Equipment	18,000
073101 - A132	Furniture and Fixture	10,000
073101 - A137	Computer Equipment	6,000
Total - Federal Government Dispensary at Accountant General Office, Lahore		4,699,000

LO0987 FEDERAL GOVERNMENT DISPENSARY AT MILITARY
ACCOUNTANT GENERAL OFFICE, LAHORE :

073101 - A01	Employees Related Expenses	2,352,000
073101 - A011	Pay	1,218,000
073101 - A011-1	Pay of Officers	(519,000)
073101 - A011-2	Pay of Other Staff	(699,000)
073101 - A012	Allowances	1,134,000
073101 - A012-1	Regular Allowances	(1,112,000)

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A012-2 Other Allowances (Excluding TA)		(22,000)	
073101 - A03 Operating Expenses		977,000	
073101 - A032 Communications		25,000	
073101 - A034 Occupancy Costs		61,000	
073101 - A036 Motor Vehicles		10,000	
073101 - A038 Travel & Transportation		70,000	
073101 - A039 General		811,000	
073101 - A09 Physical Assets		250,000	
073101 - A096 Purchase of Plant & Machinery		200,000	
073101 - A097 Purchase o Furnitutre and Fixture		50,000	
073101 - A13 Repairs and Maintenance		25,000	
073101 - A130 Transport		12,000	
073101 - A131 Machinery and Equipment		6,000	
073101 - A132 Furniture and Fixture		5,000	
073101 - A137 Computer Equipment		2,000	
Total - Federal Government Dispensary at Militay			
Accountant General Office, Lahore		3,604,000	

**LO0988 FEDERAL GOVERNMENT DISPENSARY AT
WAFaqi COLONY, LAHORE :**

073101 - A01 Employees Related Expenses	2,165,000
073101 - A011 Pay	1,386,000
073101 - A011-1 Pay of Officers	(921,000)
073101 - A011-2 Pay of Other Staff	(465,000)
073101 - A012 Allowances	779,000
073101 - A012-1 Regular Allowances	(734,000)
073101 - A012-2 Other Allowances (Excluding TA)	(45,000)
073101 - A03 Operating Expenses	1,265,000
073101 - A032 Communications	53,000
073101 - A033 Utilities	64,000
073101 - A034 Occupancy Costs	330,000
073101 - A038 Travel & Transportation	83,000
073101 - A039 General	735,000
073101 - A09 Physical Assets	110,000
073101 - A096 Purchase of Plant & Machinery	100,000
073101 - A097 Purchase o Furnitutre and Fixture	10,000
073101 - A13 Repairs and Maintenance	125,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A130 Transport		40,000	
073101 - A131 Machinery and Equipment		20,000	
073101 - A132 Furniture and Fixture		10,000	
073101 - A133 Buildings and Structure		50,000	
073101 - A138 General		5,000	
Total - Federal Government Dispensary at Wafaqi Colony, Lahore		3,665,000	

**LO0989 FEDERAL GOVERNMENT DISPENSARY AT
WAGAH BOARDER, LAHORE :**

073101 - A01 Employees Related Expenses	2,188,000
073101 - A011 Pay	1,029,000
073101 - A011-1 Pay of Officers	(386,000)
073101 - A011-2 Pay of Other Staff	(643,000)
073101 - A012 Allowances	1,159,000
073101 - A012-1 Regular Allowances	(1,124,000)
073101 - A012-2 Other Allowances (Excluding TA)	(35,000)
073101 - A03 Operating Expenses	616,000
073101 - A032 Communications	38,000
073101 - A033 Utilities	49,000
073101 - A034 Occupancy Costs	60,000
073101 - A038 Travel & Transportation	48,000
073101 - A039 General	421,000
073101 - A09 Physical Assets	140,000
073101 - A092 Computer Equipment	50,000
073101 - A096 Purchase of Plant & Machinery	60,000
073101 - A097 Purchase o Furnitutre and Fixture	30,000
073101 - A13 Repairs and Maintenance	68,000
073101 - A130 Transport	10,000
073101 - A131 Machinery and equipment	5,000
073101 - A132 Furniture and Fixture	5,000
073101 - A133 Buildings and Structure	40,000
073101 - A137 Computer Equipment	2,000
073101 - A138 General	6,000
Total - Federal Government Dispensary at Wagah Boarder, Lahore	3,012,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
LO0990 MEDICAL CENTRE FOR FEDERAL GOVERNMENT			
SERVANTS, LAHORE :			
073101 - A01 Employees Related Expenses		10,250,000	
073101 - A011 Pay		5,326,000	
073101 - A011-1 Pay of Officers		(2,547,000)	
073101 - A011-2 Pay of Other Staff		(2,779,000)	
073101 - A012 Allowances		4,924,000	
073101 - A012-1 Regular Allowances		(4,719,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(205,000)	
073101 - A03 Operating Expenses		4,130,000	
073101 - A032 Communications		220,000	
073101 - A033 Utilities		326,000	
073101 - A034 Occupancy Costs		622,000	
073101 - A038 Travel & Transportation		311,000	
073101 - A039 General		2,651,000	
073101 - A09 Physical Assets		340,000	
073101 - A092 Computer Equipment		50,000	
073101 - A094 Other Stores and Stocks		30,000	
073101 - A096 Purchase of Plant & Machinery		200,000	
073101 - A097 Purchase of Furniture and Fixture		60,000	
073101 - A13 Repairs and Maintenance		345,000	
073101 - A130 Transport		50,000	
073101 - A131 Machinery and Equipment		40,000	
073101 - A132 Furniture and Fixture		35,000	
073101 - A133 Buildings and Structure		200,000	
073101 - A137 Computer Equipment		10,000	
073101 - A138 General		10,000	
Total - Medical Centre for Federal Government Servants, Lahore		15,065,000	
LO0991 FEDERAL GOVERNMENT DISPENSARY AT CIVIL SERVICES ACADEMY (WALTON), LAHORE :			
073101 - A01 Employees Related Expenses		1,137,000	
073101 - A011 Pay		554,000	
073101 - A011-1 Pay of Officers		(425,000)	
073101 - A011-2 Pay of Other Staff		(129,000)	
073101 - A012 Allowances		583,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A012-1 Regular Allowances		(562,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(21,000)	
073101 - A03 Operating Expenses		383,000	
073101 - A032 Communications		2,000	
073101 - A038 Travel & Transportation		13,000	
073101 - A039 General		368,000	
073101 - A09 Physical Assets		30,000	
073101 - A096 Purchase of Plant & Machinery		20,000	
073101 - A097 Purchase o Furnitutre and Fixture		10,000	
073101 - A13 Repairs and Maintenance		11,000	
073101 - A131 Machinery and equipment		5,000	
073101 - A132 Furniture and Fixture		3,000	
073101 - A137 Computer Equipment		3,000	
Total - Federal Government Dispensary at Civil Services Academy (Walton), Lahore		1,561,000	

MN0268 FEDERAL GOVERNMENT DISPENSARY AT MULTAN :

073101 - A01 Employees Related Expenses	3,087,000
073101 - A011 Pay	1,469,000
073101 - A011-1 Pay of Officers	(361,000)
073101 - A011-2 Pay of Other Staff	(1,108,000)
073101 - A012 Allowances	1,618,000
073101 - A012-1 Regular Allowances	(1,483,000)
073101 - A012-2 Other Allowances (Excluding TA)	(135,000)
073101 - A03 Operating Expenses	1,687,000
073101 - A032 Communications	15,000
073101 - A033 Utilities	1,000
073101 - A034 Occupancy Costs	276,000
073101 - A036 Motor Vehicles	22,000
073101 - A038 Travel & Transportation	566,000
073101 - A039 General	807,000
073101 - A09 Physical Assets	300,000
073101 - A095 Purchase of Transport	100,000
073101 - A096 Purchase of Plant & Machinery	100,000
073101 - A097 Purchase o Furnitutre and Fixture	100,000
073101 - A13 Repairs and Maintenance	30,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A130 Transport		30,000	
Total - Federal Government Dispensary at Multan		5,104,000	
073101 Total-General Hospital Services		36,710,000	
0731 Total-General Hospital Services		36,710,000	
073 Total-Hospital Services		36,710,000	
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
LO0998 HEALTH CHECK POST WAGAH BORDAR, LAHORE :			
074120 - A01 Employees Related Expenses		371,000	
074120 - A011 Pay		148,000	
074120 - A011-2 Pay of Other Staff		(148,000)	
074120 - A012 Allowances		223,000	
074120 - A012-1 Regular Allowances		(208,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(15,000)	
074120 - A03 Operating Expenses		51,000	
074120 - A033 Utilities		18,000	
074120 - A038 Travel & Transportation		14,000	
074120 - A039 General		19,000	
074120 - A09 Physical Assets		12,000	
074120 - A097 Purchase of Furniture and Fixture		12,000	
074120 - A13 Repairs and Maintenance		9,000	
074120 - A132 Furniture and Fixture		3,000	
074120 - A133 Buildings and Structure		1,000	
074120 - A137 Computer Equipment		5,000	
Total - Health Check Post Wagah Border, Lahore		443,000	
LO0999 AIRPORT HEALTH ESTABLISHMENT, LAHORE :			
074120 - A01 Employees Related Expenses		5,965,000	
074120 - A011 Pay		3,037,000	
074120 - A011-1 Pay of Officers		(1,176,000)	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
074120 - A011-2 Pay of Other Staff		(1,861,000)	
074120 - A012 Allowances		2,928,000	
074120 - A012-1 Regular Allowances		(2,778,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(150,000)	
074120 - A03 Operating Expenses		1,273,000	
074120 - A032 Communications		90,000	
074120 - A033 Utilities		220,000	
074120 - A034 Occupancy Costs		335,000	
074120 - A038 Travel & Transportation		58,000	
074120 - A039 General		570,000	
074120 - A09 Physical Assets		32,000	
074120 - A092 Computer Equipment		1,000	
074120 - A096 Purchase of Plant & Machinery		30,000	
074120 - A097 Purchase o Furnitutre and Fixture		1,000	
074120 - A13 Repairs and Maintenance		65,000	
074120 - A130 Transport		35,000	
074120 - A131 Machinery and Equipment		10,000	
074120 - A132 Furniture and Fixture		10,000	
074120 - A137 Computer Equipment		10,000	
Total - Airport Health Establishment, Lahore		7,335,000	
074120 Total-Others (Other Health Facilities and Preventive Measures)		7,778,000	
0741 Total-Public Health Services		7,778,000	
074 Total-Public Health Services		7,778,000	
07 Total-Health		44,488,000	
08 RECREATION, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LO0935 IQBAL ACADEMY PAKISTAN, LAHORE :			
082105 - A05 Grants, Subsidies, and Write off Loans	21,000,000	8,400,000	
082105 - A052 Grants-Domestic	21,000,000	8,400,000	
Total - Iqbal Academy Pakistan, Lahore	21,000,000	8,400,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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--Concl'd.				
LO0936	PRESIDENTIAL IQBAL AWARDS, LAHORE :			
082105 - A05	Grants, Subsidies and Write off Loans	300,000	300,000	
082105 - A052	Grants-Domestic	300,000	300,000	
Total -	Presidential Iqbal Awards, Lahore	300,000	300,000	
082105	Total-Promotion of Cultural Activities	21,300,000	8,700,000	
0821	Total-Cultural Services	21,300,000	8,700,000	
082	Total-Cultural Services	21,300,000	8,700,000	
08	Total-Recreation, Culture and Religion	21,300,000	8,700,000	
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/ INSTITUTES			
LO0940	NATIONAL COLLEGE OF ARTS LAHORE :			
093102- A05	Grants, Subsidies and Write off Loans	121,800,000	48,720,000	
093102- A052	Grants-Domestic	121,800,000	48,720,000	
Total -	National College of Arts Lahore	121,800,000	48,720,000	
093102	Total-Professional/Technical Universities/ Colleges/Institutes	121,800,000	48,720,000	
0931	Total-Tertiary Education Affairs and Services	121,800,000	48,720,000	
093	Total-Tertiary Education Affairs and Services	121,800,000	48,720,000	
09	Total-Education Affairs and Services	121,800,000	48,720,000	
Total-	Accountant General Pakistan Revenues Sub-Office, Lahore	146,100,000	110,287,000	3,321,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	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 :					
011109	PROVINCIAL COORDINATION :					
PR0834 REGIONAL OFFICE PESHAWAR, MINISTRY OF IPC:						
011109 - A01	Employees Related Expenses			1,969,000	1,969,000	2,026,000
011109 - A011	Pay	4	4	765,000	765,000	889,000
011109 - A011-1	Pay of Officers	(1)	(1)	(353,000)	(353,000)	(342,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(412,000)	(412,000)	(547,000)
011109 - A012	Allowances			1,204,000	1,204,000	1,137,000
011109 - A012-1	Regular Allowances			(1,081,000)	(1,081,000)	(1,009,000)
011109 - A012-2	Other Allowances (Excluding TA)			(123,000)	(123,000)	(128,000)
011109 - A03	Operating Expenses			734,000	734,000	904,000
011109 - A032	Communications			154,000	154,000	165,000
011109 - A033	Utilities			3,000	3,000	45,000
011109 - A034	Occupancy Costs			301,000	301,000	301,000
011109 - A036	Motor Vehicles			1,000	1,000	1,000
011109 - A038	Travel & Transportation			124,000	124,000	263,000
011109 - A039	General			151,000	151,000	129,000
011109 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011109 - A052	Grants-Domestic			1,000	1,000	1,000
011109 - A06	Transfers			20,000	20,000	20,000
011109 - A063	Entertainment & Gifts			20,000	20,000	20,000
011109 - A09	Physical Assets			257,000	257,000	241,000
011109 - A092	Computer Equipment			76,000	76,000	110,000
011109 - A095	Purchase of Transport			1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery			150,000	150,000	100,000
011109 - A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
011109 - A13	Repairs and Maintenance			19,000	19,000	129,000
011109 - A130	Transport			1,000	1,000	100,000
011109 - A131	Machinery and Equipment			10,000	10,000	20,000
011109 - A132	Furniture and Fixture			1,000	1,000	1,000
011109 - A137	Computer Equipment			7,000	7,000	8,000
Total - Regional Office Peshawar, Ministry of IPC				3,000,000	3,000,000	3,321,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
011109 Total-Provincial Coordination	3,000,000	3,000,000	3,321,000
0111 Total-Executive and Legislative Organs	3,000,000	3,000,000	3,321,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,000,000	3,000,000	3,321,000
01 Total-General Public Service	3,000,000	3,000,000	3,321,000
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041304 REGULATION OF MAN MANAGEMENT RELATIONS			
PR0847 NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR :			
041304 - A01 Employees Related Expenses		2,863,000	
041304 - A011 Pay		1,188,000	
041304 - A011-1 Pay of Officers		(661,000)	
041304 - A011-2 Pay of Other Staff		(527,000)	
041304 - A012 Allowances		1,675,000	
041304 - A012-1 Regular Allowances		(1,625,000)	
041304 - A012-2 Other Allowances (Excluding TA)		(50,000)	
041304 - A03 Operating Expenses		567,000	
041304 - A032 Communications		40,000	
041304 - A033 Utilities		30,000	
041304 - A034 Occupancy Costs		300,000	
041304 - A038 Travel & Transportation		160,000	
041304 - A039 General		37,000	
041304 - A09 Physical Assets		20,000	
041304 - A092 Computer Equipment		1,000	
041304 - A096 Purchase of Plant & Machinery		5,000	
041304 - A097 Purchase of Furniture & Fixture		14,000	
041304 - A13 Repairs and Maintenance		50,000	
041304 - A130 Transport		20,000	
041304 - A131 Machinery and equipment		20,000	
041304 - A132 Furniture and Fixture		10,000	
Total - National Industrial Relations Commission, Peshawar		3,500,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
041304 Total - Regulation of Man Management Relations		3,500,000	
0413 Total - General Labor Affairs		3,500,000	
041 Total - General Economic, Commercial and Labor Affairs		3,500,000	
04 Total - Economic Affairs		3,500,000	
07 HEALTH			
073 HOSPITAL SERVICES			
0731 GENERAL HOSPITAL SERVICES			
073101 GENERAL HOSPITAL SERVICES			
PR0858 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR :			
073101 - A01 Employees Related Expenses		9,763,000	
073101 - A011 Pay		5,198,000	
073101 - A011-1 Pay of Officers		(2,981,000)	
073101 - A011-2 Pay of Other Staff		(2,217,000)	
073101 - A012 Allowances		4,565,000	
073101 - A012-1 Regular Allowances		(4,074,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(491,000)	
073101 - A03 Operating Expenses		5,526,000	
073101 - A032 Communications		110,000	
073101 - A033 Utilities		336,000	
073101 - A034 Occupancy Costs		500,000	
073101 - A038 Travel & Transportation		246,000	
073101 - A039 General		4,334,000	
073101 - A05 Grants, Subsidies and Write off Loans		40,000	
073101 - A052 Grants-Domestic		40,000	
073101 - A09 Physical Assets		200,000	
073101 - A092 Computer Equipment		50,000	
073101 - A096 Purchase of Plant & Machinery		100,000	
073101 - A097 Purchase of Furniture and Fixture		50,000	
073101 - A13 Repairs and Maintenance		140,000	
073101 - A130 Transport		35,000	
073101 - A131 Machinery and Equipment		40,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A132 Furniture and Fixture		5,000	
073101 - A133 Buildings and Structure		55,000	
073101 - A137 Computer Equipment		5,000	
Total - Medical Centre for Federal Government Servants, Peshawar		15,669,000	
PR0859 FEDERAL GOVERNMENT DISPENSARY AT ACCOUNTANT GENERAL OFFICE, PESHAWAR :			
073101 - A01 Employees Related Expenses		1,567,000	
073101 - A011 Pay		692,000	
073101 - A011-1 Pay of Officers		(186,000)	
073101 - A011-2 Pay of Other Staff		(506,000)	
073101 - A012 Allowances		875,000	
073101 - A012-1 Regular Allowances		(738,000)	
073101 - A012-2 Other Allowances (Excluding TA)		(137,000)	
073101 - A03 Operating Expenses		1,353,000	
073101 - A032 Communications		15,000	
073101 - A033 Utilities		43,000	
073101 - A034 Occupancy Costs		190,000	
073101 - A038 Travel & Transportation		30,000	
073101 - A039 General		1,075,000	
073101 - A09 Physical Assets		100,000	
073101 - A092 Computer Equipment		40,000	
073101 - A096 Purchase of Plant & Machinery		50,000	
073101 - A097 Purchase of Furniture & Fixture		10,000	
073101 - A13 Repairs and Maintenance		26,000	
073101 - A131 Machinery and Equipment		20,000	
073101 - A132 Furniture and Fixture		5,000	
073101 - A137 Computer Equipment		1,000	
Total - Federal Government Dispensary at Accountant General Office, Peshawar		3,046,000	
073101 Total-General Hospital Services		18,715,000	
0731 Total-General Hospital Services		18,715,000	
073 Total-Hospital Services		18,715,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.

074 PUBLIC HEALTH SERVICES

0741 PUBLIC HEALTH SERVICES

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)

PR0860 AIRPORT HEALTH ESTABLISHMENT, PESHAWAR :

074120 - A01	Employees Related Expenses	1,335,000
074120 - A011	Pay	646,000
074120 - A011-1	Pay of Officers	(386,000)
074120 - A011-2	Pay of Other Staff	(260,000)
074120 - A012	Allowances	689,000
074120 - A012-1	Regular Allowances	(648,000)
074120 - A012-2	Other Allowances (Excluding TA)	(41,000)
074120 - A03	Operating Expenses	488,000
074120 - A032	Communications	53,000
074120 - A033	Utilities	75,000
074120 - A034	Occupancy Costs	86,000
074120 - A038	Travel & Transportation	10,000
074120 - A039	General	264,000
074120 - A09	Physical Assets	3,000
074120 - A095	Purchase of Transport	1,000
074120 - A096	Purchase of Plant & Machinery	1,000
074120 - A097	Purchase of Furniture and Fixture	1,000
074120 - A13	Repairs and Maintenance	29,000
074120 - A131	Machinery and Equipment	16,000
074120 - A132	Furniture and Fixture	10,000
074120 - A137	Computer Equipment	3,000

Total - Airport Health Establishment, Peshawar

1,855,000

PR0861 HEALTH CHECK POST AT TURKHAM BORDER :

074120 - A01	Employees Related Expenses	378,000
074120 - A011	Pay	192,000
074120 - A011-2	Pay of Other Staff	(192,000)
074120 - A012	Allowances	186,000
074120 - A012-1	Regular Allowances	(173,000)
074120 - A012-2	Other Allowances (Excluding TA)	(13,000)
074120 - A03	Operating Expenses	143,000
074120 - A032	Communications	10,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.					
074120 - A034	Occupancy Costs				73,000
074120 - A038	Travel & Transportation				6,000
074120 - A039	General				54,000
074120 - A09	Physical Assets				2,000
074120 - A096	Purchase of Plant & Machinery				1,000
074120 - A097	Purchase o Furnitutre and Fixture				1,000
074120 - A13	Repairs and Maintenance				2,000
074120 - A131	Machinery and Equipment				1,000
074120 - A132	Furniture and Fixture				1,000
Total - Heatlh Check Post at Turkham Border					525,000
074120	Total-Others (Other Health Facilities and Preventive Measures)				2,380,000
0741	Total-Public Health Services				2,380,000
074	Total-Public Health Services				2,380,000
07	Total-Health				21,095,000
Total - Accountant General of Pakistan Revenues Sub-Office, Peshawar				3,000,000	27,595,000
					3,321,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011109 PROVINCIAL COORDINATION :

KA1071 REGIONAL OFFICE KARACHI, MINISTRY OF IPC :

011109 - A01	Employees Related Expenses			1,969,000	1,969,000	2,026,000
011109 - A011	Pay	4	4	765,000	765,000	1,018,000
011109 - A011-1	Pay of Officers	(1)	(1)	(353,000)	(353,000)	(461,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(412,000)	(412,000)	(557,000)
011109 - A012	Allowances			1,204,000	1,204,000	1,008,000
011109 - A012-1	Regular Allowances			(1,081,000)	(1,081,000)	(880,000)

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
011109 - A012-2 Other Allowances (Excluding TA)	(123,000)	(123,000)	(128,000)
011109 - A03 Operating Expenses	734,000	734,000	954,000
011109 - A032 Communications	154,000	154,000	165,000
011109 - A033 Utilities	3,000	3,000	45,000
011109 - A034 Occupancy Costs	301,000	301,000	301,000
011109 - A036 Motor Vehicles	1,000	1,000	1,000
011109 - A038 Travel & Transportation	124,000	124,000	313,000
011109 - A039 General	151,000	151,000	129,000
011109 - A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011109 - A052 Grants-Domestic	1,000	1,000	1,000
011109 - A06 Transfers	20,000	20,000	20,000
011109 - A063 Entertainment & Gifts	20,000	20,000	20,000
011109 A09 Physical Assets	257,000	257,000	191,000
011109 A092 Computer Equipment	76,000	76,000	60,000
011109 A095 Purchase of Transport	1,000	1,000	1,000
011109 A096 Purchase of Plant & Machinery	150,000	150,000	100,000
011109 A097 Purchase of Furniture & Fixture	30,000	30,000	30,000
011109 - A13 Repairs and Maintenance	19,000	19,000	129,000
011109 - A130 Transport	1,000	1,000	100,000
011109 - A131 Machinery and Equipment	10,000	10,000	20,000
011109 - A132 Furniture and Fixture	1,000	1,000	1,000
011109 - A137 Computer Equipment	7,000	7,000	8,000
Total - Regional Office, Karachi, Ministry of IPC	3,000,000	3,000,000	3,321,000
011109 Total-Provincial Coordination	3,000,000	3,000,000	3,321,000
0111 Total-Executive and Legislative Organs	3,000,000	3,000,000	3,321,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,000,000	3,000,000	3,321,000
01 Total-General Public Service	3,000,000	3,000,000	3,321,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC, COMMERCIAL AND
LABOR AFFAIRS

0413 GENERAL LABOR AFFAIRS

041304 REGULATION OF MAN MANAGEMENT RELATIONS

KA1093 NATIONAL INDUSTRIAL RELATIONS COMMISSION,
KARACHI :

041304 - A01 Employees Related Expenses 4,690,000

041304 - A011 Pay 2,174,000

041304 - A011-1 Pay of Officers (1,206,000)

041304 - A011-2 Pay of Other Staff (968,000)

041304 - A012 Allowances 2,516,000

041304 - A012-1 Regular Allowances (2,469,000)

041304 - A012-2 Other Allowances (Excluding TA) (47,000)

041304 - A03 Operating Expenses 700,000

041304 - A032 Communications 152,000

041304 - A033 Utilities 120,000

041304 - A034 Occupancy Costs 300,000

041304 - A038 Travel & Transportation 95,000

041304 - A039 General 33,000

041304 - A09 Physical Assets 30,000

041304 - A092 Computer Equipment 10,000

041304 - A095 Purchase of Transport 1,000

041304 - A096 Purchase of Plant & Machinery 9,000

041304 - A097 Purchase of Furniture & Fixture 10,000

041304 - A13 Repairs and Maintenance 40,000

041304 - A130 Transport 20,000

041304 - A131 Machinery and Equipment 10,000

041304 - A132 Furniture and Fixture 10,000

Total - National Industrial Relations Commission,
Karachi

5,460,000

041304 Total - Regulation of Man Management Relations

5,460,000

0413 Total - General Labor Affairs

5,460,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.				
041	Total - General Economic, Commercial and Labor Affairs		5,460,000	
04	Total - Economic Affairs		5,460,000	
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062101	ADMINISTRATION			
KA1116	QUAID-I-AZAM MAZAR MANAGEMENT BOARD :			
062101 - A06	Transfers		8,777,000	
062101 - A064	Other Transfer Payments		8,777,000	
	Total - Quaid-i-Azam Mazar Management Board		8,777,000	
062101	Total-Administration		8,777,000	
0621	Total-Urban Development		8,777,000	
062	Total-Community Development		8,777,000	
06	Total-Housing and Community Amenities		8,777,000	
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
KA1105	CENTRAL GOVERNMENT DISPENSARIES, KARACHI :			
073101 - A01	Employees Related Expenses		34,902,000	
073101 - A011	Pay		17,412,000	
073101 - A011-1	Pay of Officers		(7,912,000)	
073101 - A011-2	Pay of Other Staff		(9,500,000)	
073101 - A012	Allowances		17,490,000	
073101 - A012-1	Regular Allowances		(17,055,000)	
073101 - A012-2	Other Allowances (Excluding TA)		(435,000)	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A03 Operating Expenses		7,531,000	
073101 - A032 Communications		165,000	
073101 - A033 Utilities		155,000	
073101 - A034 Occupancy Costs		1,151,000	
073101 - A038 Travel & Transportation		330,000	
073101 - A039 General		5,730,000	
073101 - A09 Physical Assets		150,000	
073101 - A096 Purchase of Plant & Machinery		100,000	
073101 - A097 Purchase of Furniture and Fixture		50,000	
073101 - A13 Repairs and Maintenance		85,000	
073101 - A130 Transport		25,000	
073101 - A131 Machinery and Equipment		40,000	
073101 - A132 Furniture and Fixture		10,000	
073101 - A137 Computer Equipment		10,000	
Total - Central Government Dispensaries, Karachi		42,668,000	

KA1106 EXPENDITURE IN CONNECTION WITH UNICEF
STORES, KARACHI :

073101 - A01 Employees Related Expenses	4,169,000
073101 - A011 Pay	1,986,000
073101 - A011-1 Pay of Officers	(271,000)
073101 - A011-2 Pay of Other Staff	(1,715,000)
073101 - A012 Allowances	2,183,000
073101 - A012-1 Regular Allowances	(2,132,000)
073101 - A012-2 Other Allowances (Excluding TA)	(51,000)
073101 - A03 Operating Expenses	627,000
073101 - A032 Communications	30,000
073101 - A033 Utilities	120,000
073101 - A034 Occupancy Costs	330,000
073101 - A038 Travel & Transportation	77,000
073101 - A039 General	70,000
073101 - A06 Transfers	5,000
073101 - A063 Entertainment and Gifts	5,000
073101 - A09 Physical Assets	3,000
073101 - A092 Computer Equipment	1,000
073101 - A096 Purchase of Plant & Machinery	1,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A097 Purchase of Furniture & Fixture		1,000	
073101 - A13 Repairs and Maintenance		145,000	
073101 - A130 Transport		30,000	
073101 - A131 Machinery and equipment		5,000	
073101 - A132 Furniture and Fixture		5,000	
073101 - A133 Buildings and Structure		100,000	
073101 - A137 Computer Equipment		5,000	
Total - Expenditure in Connection with UNICEF Stores, Karachi		4,949,000	
KA1107 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS) :			
073101 - A03 Operating Expenses		2,709,000	
073101 - A039 General		2,709,000	
Total - Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments)		2,709,000	
073101 Total-General Hospital Services		50,326,000	
0731 Total-General Hospital Services		50,326,000	
073 Total-Hospital Services		50,326,000	
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
KA1110 PORT HEALTH ESTABLISHMENT, KARACHI :			
074120 - A01 Employees Related Expenses		5,857,000	
074120 - A011 Pay		2,927,000	
074120 - A011-1 Pay of Officers		(682,000)	
074120 - A011-2 Pay of Other Staff		(2,245,000)	
074120 - A012 Allowances		2,930,000	
074120 - A012-1 Regular Allowances		(2,589,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(341,000)	
074120 - A03 Operating Expenses		1,285,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
074120 - A032 Communications		86,000	
074120 - A033 Utilities		239,000	
074120 - A034 Occupancy Costs		385,000	
074120 - A038 Travel & Transportation		177,000	
074120 - A039 General		398,000	
074120 - A09 Physical Assets		3,000	
074120 - A092 Computer Equipment		1,000	
074120 - A096 Purchase of Plant & Machinery		1,000	
074120 - A097 Purchase o Furnitutre and Fixture		1,000	
074120 - A13 Repairs and Maintenance		57,000	
074120 - A130 Transport		40,000	
074120 - A131 Machinery and Equipment		10,000	
074120 - A132 Furniture and Fixture		3,000	
074120 - A133 Buildings and Structures		1,000	
074120 - A137 Computer Equipment		3,000	
Total - Port Health Establishment, Karachi		7,202,000	
KA1111 PORT QUARANTINE, KARACHI :			
074120 - A01 Employees Related Expenses		31,685,000	
074120 - A011 Pay		14,294,000	
074120 - A011-1 Pay of Officers		(4,300,000)	
074120 - A011-2 Pay of Other Staff		(9,994,000)	
074120 - A012 Allowances		17,391,000	
074120 - A012-1 Regular Allowances		(16,180,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(1,211,000)	
074120 - A03 Operating Expenses		4,948,000	
074120 - A032 Communications		163,000	
074120 - A033 Utilities		956,000	
074120 - A034 Occupancy Costs		560,000	
074120 - A036 Motor Vehicles		2,000	
074120 - A038 Travel & Transportation		328,000	
074120 - A039 General		2,939,000	
074120 - A09 Physical Assets		451,000	
074120 - A092 Computer Equipment		100,000	
074120 - A095 Purchase of Transport		1,000	
074120 - A096 Purchase of Plant & Machinery		175,000	
074120 - A097 Purchase o Furnitutre and Fixture		175,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
074120 - A13 Repairs and Maintenance		451,000	
074120 - A130 Transport		40,000	
074120 - A131 Machinery and Equipment		75,000	
074120 - A132 Furniture and Fixture		30,000	
074120 - A133 Buildings and Structures		281,000	
074120 - A137 Computer Equipment		25,000	
Total - Port Quarantine, Karachi		37,535,000	
KA1112 PORT HEALTH ESTABLISHMENT PORT QASIM, KARACHI :			
074120 - A01 Employees Related Expenses		1,642,000	
074120 - A011 Pay		839,000	
074120 - A011-1 Pay of Officers		(313,000)	
074120 - A011-2 Pay of Other Staff		(526,000)	
074120 - A012 Allowances		803,000	
074120 - A012-1 Regular Allowances		(697,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(106,000)	
074120 - A03 Operating Expenses		185,000	
074120 - A032 Communications		15,000	
074120 - A034 Occupancy Costs		6,000	
074120 - A038 Travel & Transportation		112,000	
074120 - A039 General		52,000	
074120 - A09 Physical Assets		4,000	
074120 - A092 Computer Equipment		1,000	
074120 - A095 Purchase of Transport		1,000	
074120 - A096 Purchase of Plant & Machinery		1,000	
074120 - A097 Purchase o Furnitutre and Fixture		1,000	
074120 - A13 Repairs and Maintenance		30,000	
074120 - A130 Transport		20,000	
074120 - A131 Machinery and Equipment		2,000	
074120 - A132 Furniture and Fixture		3,000	
074120 - A137 Computer Equipment		5,000	
Total - Port Health Establishment Port Qasim Karachi		1,861,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.

KA1113 CONSERVANCY ESTABLISHMENTS, KARACHI

074120 - A01	Employees Related Expenses	13,571,000	
074120 - A011	Pay	6,380,000	
074120 - A011-1	Pay of Officers	(514,000)	
074120 - A011-2	Pay of Other Staff	(5,866,000)	
074120 - A012	Allowances	7,191,000	
074120 - A012-1	Regular Allowances	(7,060,000)	
074120 - A012-2	Other Allowances (Excluding TA)	(131,000)	
074120 - A03	Operating Expenses	843,000	
074120 - A032	Communications	105,000	
074120 - A033	Utilities	3,000	
074120 - A034	Occupancy Costs	260,000	
074120 - A038	Travel & Transportation	235,000	
074120 - A039	General	240,000	
074120 - A09	Physical Assets	2,000	
074120 - A095	Purchase of Transport	1,000	
074120 - A096	Purchase of Plant & Machinery	1,000	
074120 - A13	Repairs and Maintenance	55,000	
074120 - A130	Transport	10,000	
074120 - A131	Machinery and Equipment	10,000	
074120 - A132	Furniture and Fixture	10,000	
074120 - A137	Computer Equipment	25,000	
Total - Conservancy Establishments, Karachi		14,471,000	

KA1114 HEALTH CHECK POST AT KHOKHARAPAR

BORDER :

074120 - A01	Employees Related Expenses	1,789,000	
074120 - A011	Pay	830,000	
074120 - A011-1	Pay of Officers	(180,000)	
074120 - A011-2	Pay of Other Staff	(650,000)	
074120 - A012	Allowances	959,000	
074120 - A012-1	Regular Allowances	(944,000)	
074120 - A012-2	Other Allowances (Excluding TA)	(15,000)	
074120 - A03	Operating Expenses	484,000	
074120 - A032	Communications	10,000	
074120 - A033	Utilities	25,000	
074120 - A034	Occupancy Costs	51,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
074120 - A038 Travel & Transportation		51,000	
074120 - A039 General		347,000	
074120 - A09 Physical Assets		2,000	
074120 - A096 Purchase of Plant & Machinery		1,000	
074120 - A097 Purchase of Furniture and Fixture		1,000	
074120 - A13 Repairs and Maintenance		1,000	
074120 - A130 Transport		1,000	
Total - Health Check Post at Khokharapar Border		2,276,000	
KA1115 PORT HEALTH ESTABLISHMENT, GAWADAR :			
074120 - A01 Employees Related Expenses		1,379,000	
074120 - A011 Pay		483,000	
074120 - A011-1 Pay of Officers		(198,000)	
074120 - A011-2 Pay of Other Staff		(285,000)	
074120 - A012 Allowances		896,000	
074120 - A012-1 Regular Allowances		(894,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(2,000)	
074120 - A03 Operating Expenses		542,000	
074120 - A032 Communications		7,000	
074120 - A033 Utilities		25,000	
074120 - A034 Occupancy Costs		452,000	
074120 - A036 Motor Vehicles		5,000	
074120 - A038 Travel & Transportation		18,000	
074120 - A039 General		35,000	
074120 - A09 Physical Assets		3,000	
074120 - A092 Computer Equipment		1,000	
074120 - A096 Purchase of Plant & Machinery		1,000	
074120 - A097 Purchase of Furniture and Fixture		1,000	
074120 - A13 Repairs and Maintenance		4,000	
074120 - A130 Transport		1,000	
074120 - A131 Machinery and Equipment		1,000	
074120 - A132 Furniture and Fixture		1,000	
074120 - A137 Computer Equipment		1,000	
Total - Port Health Establishment, Gawadar		1,928,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
074120 Total-Others (Other Health Facilities and Preventive Measures)		65,273,000	
0741 Total-Public Health Services		65,273,000	
074 Total-Public Health Services		65,273,000	
076 HEALTH ADMINISTRATION			
0761 ADMINISTRATION			
076101 ADMINISTRATION			
KA1108 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT KARACHI :			
076101 - A01 Employees Related Expenses		7,141,000	
076101 - A011 Pay		3,490,000	
076101 - A011-1 Pay of Officers		(993,000)	
076101 - A011-2 Pay of Other Staff		(2,497,000)	
076101 - A012 Allowances		3,651,000	
076101 - A012-1 Regular Allowances		(2,966,000)	
076101 - A012-2 Other Allowances (Excluding TA)		(685,000)	
076101 - A03 Operating Expenses		4,050,000	
076101 - A032 Communications		155,000	
076101 - A033 Utilities		220,000	
076101 - A034 Occupancy Costs		500,000	
076101 - A038 Travel & Transportation		1,195,000	
076101 - A039 General		1,980,000	
076101 - A05 Grants, Subsidies and Write off Loans		1,500,000	
076101 - A052 Grants-Domestic		1,500,000	
076101 - A06 Transfers		35,000	
076101 - A063 Entertainment and Gifts		35,000	
076101 - A09 Physical Assets		60,000	
076101 - A092 Computer Equipment		35,000	
076101 - A096 Purchase of Plant & Machinery		15,000	
076101 - A097 Purchase of Furniture and Fixture		10,000	
076101 - A13 Repairs and Maintenance		145,000	
076101 - A130 Transport		60,000	
076101 - A131 Machinery and Equipment		25,000	
076101 - A132 Furniture and Fixture		10,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.			
076101 - A133 Buildings and Structure		35,000	
076101 - A137 Computer Equipment		15,000	
Total - Directorate of Central Health Establishment Karachi		12,931,000	
KA1109 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI :			
076101 - A01 Employees Related Expenses		7,472,000	
076101 - A011 Pay		3,529,000	
076101 - A011-1 Pay of Officers		(1,706,000)	
076101 - A011-2 Pay of Other Staff		(1,823,000)	
076101 - A012 Allowances		3,943,000	
076101 - A012-1 Regular Allowances		(3,608,000)	
076101 - A012-2 Other Allowances (Excluding TA)		(335,000)	
076101 - A03 Operating Expenses		3,819,000	
076101 - A032 Communications		106,000	
076101 - A033 Utilities		192,000	
076101 - A034 Occupancy Costs		806,000	
076101 - A038 Travel & Transportation		276,000	
076101 - A039 General		2,439,000	
076101 - A09 Physical Assets		131,000	
076101 - A092 Computer Equipment		1,000	
076101 - A096 Purchase of Plant & Machinery		100,000	
076101 - A097 Purchase of Furniture and Fixture		30,000	
076101 - A13 Repairs and Maintenance		46,000	
076101 - A130 Transport		25,000	
076101 - A131 Machinery and Equipment		10,000	
076101 - A132 Furniture and Fixture		10,000	
076101 - A137 Computer Equipment		1,000	
Total - Medical Centre for Federal Government Servants, Karachi		11,468,000	
076101 Total-Administration		24,399,000	
0761 Total-Administration		24,399,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.						
076	Total-Health Administration				24,399,000	
07	Total-Health				139,998,000	
08	RECREATION, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KA1133	NATIONAL ACADEMY OF PERFORMING ARTS :					
082105 - A05	Grants, Subsidies and Write off Loans				70,000,000	70,000,000
082105 - A052	Grants-Domestic				70,000,000	70,000,000
Total - National Academy of performing Arts					70,000,000	70,000,000
082105	Total-Promotion of Cultural Activities				70,000,000	70,000,000
0821	Total-Cultural Services				70,000,000	70,000,000
082	Total-Cultural Services				70,000,000	70,000,000
08	Total-Recreation, Culture and Religion				70,000,000	70,000,000
Total - Accountant General of Pakistan Revenues, Sub-Office, Karachi				3,000,000	227,235,000	73,321,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011109	PROVINCIAL COORDINATION :					
QA0541	REGIONAL OFFICE QUETTA, MINISTRY OF IPC :					
011109 - A01	Employees Related Expenses			1,969,000	1,969,000	2,026,000
011109 - A011	Pay	4	4	765,000	765,000	889,000
011109 - A011-1	Pay of Officers	(1)	(1)	(353,000)	(353,000)	(342,000)

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.						
011109 - A011-2	Pay of Other Staff	(3)	(3)	(412,000)	(412,000)	(547,000)
011109 - A012	Allowances			1,204,000	1,204,000	1,137,000
011109 - A012-1	Regular Allowances			(1,081,000)	(1,081,000)	(1,009,000)
011109 - A012-2	Other Allowances (Excluding TA)			(123,000)	(123,000)	(128,000)
011109 - A03	Operating Expenses			734,000	734,000	904,000
011109 - A032	Communications			154,000	154,000	165,000
011109 - A033	Utilities			3,000	3,000	45,000
011109 - A034	Occupancy Costs			301,000	301,000	301,000
011109 - A036	Motor Vehicles			1,000	1,000	1,000
011109 - A038	Travel & Transportation			124,000	124,000	263,000
011109 - A039	General			151,000	151,000	129,000
011109 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011109 - A052	Grants-Domestic			1,000	1,000	1,000
011109 - A06	Transfers			20,000	20,000	20,000
011109 - A063	Entertainment & Gifts			20,000	20,000	20,000
011109 - A09	Physical Assets			257,000	257,000	241,000
011109 - A092	Computer Equipment			76,000	76,000	110,000
011109 - A095	Purchase of Transport			1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery			150,000	150,000	100,000
011109 - A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
011109 - A13	Repairs and Maintenance			19,000	19,000	129,000
011109 - A130	Transport			1,000	1,000	100,000
011109 - A131	Machinery and Equipment			10,000	10,000	20,000
011109 - A132	Furniture and Fixture			1,000	1,000	1,000
011109 - A137	Computer Equipment			7,000	7,000	8,000
Total - Regional Office Quetta, Ministry of IPC				3,000,000	3,000,000	3,321,000
011109	Total-Provincial Coordination			3,000,000	3,000,000	3,321,000
0111	Total-Executive and Legislative Organs			3,000,000	3,000,000	3,321,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,000,000	3,000,000	3,321,000
01	Total-General Public Service			3,000,000	3,000,000	3,321,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC, COMMERCIAL AND
LABOR AFFAIRS

0413 GENERAL LABOR AFFAIRS

041304 REGULATION OF MAN MANAGEMENT RELATIONS

QA0547 NATIONAL INDUSTRIAL RELATIONS COMMISSION,
QUETTA :

041304 - A01	Employees Related Expenses	2,131,000
041304 - A011	Pay	922,000
041304 - A011-1	Pay of Officers	(480,000)
041304 - A011-2	Pay of Other Staff	(442,000)
041304 - A012	Allowances	1,209,000
041304 - A012-1	Regular Allowances	(1,159,000)
041304 - A012-2	Other Allowances (Excluding TA)	(50,000)
041304 - A03	Operating Expenses	449,000
041304 - A032	Communications	50,000
041304 - A033	Utilities	40,000
041304 - A034	Occupancy Costs	250,000
041304 - A038	Travel & Transportation	79,000
041304 - A039	General	30,000
041304 - A09	Physical Assets	20,000
041304 - A092	Computer Equipment	1,000
041304 - A095	Purchase of Transport	1,000
041304 - A096	Purchase of Plant & Machinery	5,000
041304 - A097	Purchase of Furniture & Fixture	13,000
041304 - A13	Repairs and Maintenance	50,000
041304 - A130	Transport	20,000
041304 - A131	Machinery and Equipment	20,000
041304 - A132	Furniture and Fixture	10,000

**Total - National Industrial Relations Commission,
Quetta****2,650,000**

041304 Total - Regulation of Man Management Relations

2,650,000

0413 Total - General Labor Affairs

2,650,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.				
041	Total - General Economic, Commercial and Labor Affairs		2,650,000	
04	Total - Economic Affairs		2,650,000	
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
QA0558	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA :			
073101 - A01	Employees Related Expenses		5,187,000	
073101 - A011	Pay		2,316,000	
073101 - A011-1	Pay of Officers		(1,111,000)	
073101 - A011-2	Pay of Other Staff		(1,205,000)	
073101 - A012	Allowances		2,871,000	
073101 - A012-1	Regular Allowances		(2,591,000)	
073101 - A012-2	Other Allowances (Excluding TA)		(280,000)	
073101 - A03	Operating Expenses		5,008,000	
073101 - A032	Communications		265,000	
073101 - A033	Utilities		655,000	
073101 - A034	Occupancy Costs		48,000	
073101 - A038	Travel & Transportation		380,000	
073101 - A039	General		3,660,000	
073101 - A06	Transfers		20,000	
073101 - A063	Entertainment and Gifts		20,000	
073101 - A09	Physical Assets		250,000	
073101 - A092	Computer Equipment		100,000	
073101 - A096	Purchase of Plant & Machinery		100,000	
073101 - A097	Purchase o Furnitutre and Fixture		50,000	
073101 - A13	Repairs and Maintenance		510,000	
073101 - A130	Transport		60,000	
073101 - A131	Machinery and Equipment		150,000	
073101 - A132	Furniture and Fixture		40,000	
073101 - A133	Buildings and Structure		200,000	
073101 - A137	Computer Equipment		20,000	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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.			
073101 - A138 General		40,000	
Total - Medical Centre for Federal Government Servants, Quetta		10,975,000	
073101 Total-General Hospital Services		10,975,000	
0731 Total-General Hospital Services		10,975,000	
073 Total-Hospital Services		10,975,000	
074 PUBLIC HEALTH SERVICES			
0741 PUBLIC HEALTH SERVICES			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
QA0559 HEALTH CHECK POST CHAMMAN BORDER :			
074120 - A01 Employees Related Expenses		136,000	
074120 - A011 Pay		50,000	
074120 - A011-2 Pay of Other Staff		(50,000)	
074120 - A012 Allowances		86,000	
074120 - A012-1 Regular Allowances		(66,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(20,000)	
074120 - A03 Operating Expenses		29,000	
074120 - A032 Communications		1,000	
074120 - A033 Utilities		1,000	
074120 - A034 Occupancy Costs		1,000	
074120 - A038 Travel & Transportation		7,000	
074120 - A039 General		19,000	
Total - Health Check Post Chamman Border		165,000	
QA0560 HEALTH CHECK POST ZAHIDAN BORDER :			
074120 - A01 Employees Related Expenses		366,000	
074120 - A011 Pay		195,000	
074120 - A011-2 Pay of Other Staff		(195,000)	
074120 - A012 Allowances		171,000	
074120 - A012-1 Regular Allowances		(156,000)	
074120 - A012-2 Other Allowances (Excluding TA)		(15,000)	

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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--Concl.			
074120 - A03 Operating Expenses		29,000	
074120 - A032 Communications		1,000	
074120 - A033 Utilities		1,000	
074120 - A034 Occupancy Costs		1,000	
074120 - A038 Travel & Transportation		8,000	
074120 - A039 General		18,000	
Total - Health Check Post Zahidan Border		395,000	
074120 Total-Others (Other Health Facilities and Preventive Measures)		560,000	
0741 Total-Public Health Services		560,000	
074 Total-Public Health Services		560,000	
07 Total-Health		11,535,000	
Total - Accountant General of Pakistan Revenues Sub-Office, Quetta	3,000,000	17,185,000	3,321,000

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)

GL7001 HEALTH CHECK POST SOST (KHUNJRAB PASS) :

074120 - A01 Employees Related Expenses	1,290,000
074120 - A011 Pay	717,000
074120 - A011-1 Pay of Officers	(370,000)
074120 - A011-2 Pay of Other Staff	(347,000)
074120 - A012 Allowances	573,000
074120 - A012-1 Regular Allowances	(525,000)
074120 - A012-2 Other Allowances (Excluding TA)	(48,000)

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION 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			
074120 - A03 Operating Expenses		325,000	
074120 - A032 Communications		22,000	
074120 - A033 Utilities		33,000	
074120 - A034 Occupancy Costs		81,000	
074120 - A038 Travel & Transportation		82,000	
074120 - A039 General		107,000	
074120 - A09 Physical Assets		15,000	
074120 - A096 Purchase of Plant & Machinery		10,000	
074120 - A097 Purchase of Furniture and Fixture		5,000	
074120 - A13 Repairs and Maintenance		41,000	
074120 - A130 Transport		22,000	
074120 - A131 Machinery and Equipment		5,000	
074120 - A132 Furniture and Fixture		5,000	
074120 - A133 Buildings and Structure		5,000	
074120 - A137 Computer Equipment		4,000	
Total - Health Check Post Sost (Khunjab Pass)		1,671,000	
074120 Total-Others (Other Health Facilities and Preventive Measures)		1,671,000	
0741 Total-Public Health Services		1,671,000	
074 Total-Public Health Services		1,671,000	
07 Total-Health		1,671,000	
Total-Accountant General of Pakistan Revenues Sub-Office, Gilgit		1,671,000	
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)			
09 EDUCATION AFFAIRS AND SERVICES			
092 SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101 SECONDARY EDUCATION			
HQ3442 PAKISTAN'S SCHOOLS ABROAD :			
092101 - A05 Grants, Subsidies and Write off Loans		6,420,000	7,042,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
092101	- A052	Grants-Domestic		6,420,000	7,042,000
Total - Pakistan's Schools Abroad				6,420,000	7,042,000
092101	Total-Secondary Education			6,420,000	7,042,000
0921	Total-Secondary Education Affairs and Services			6,420,000	7,042,000
092	Total-Secondary Education Affairs and Services			6,420,000	7,042,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HQ3440 INTRODUCTION OF URDU LANGUAGE IN CHINA :					
093101	- A05	Grants, Subsidies and Write off Loans		300,000	330,000
093101	- A052	Grants-Domestic		300,000	330,000
Total - Introduction of Urdu language in China				300,000	330,000
093101	Total-General Universities/Colleges/Institutes			300,000	330,000
0931	Total-Tertiary Education Affairs and Services			300,000	330,000
093	Total-Tertiary Education Affairs and Services			300,000	330,000
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
HQ3437 EDUCATION DIVISION, PAKISTAN CONSULATE AT MANCHESTER U.K :					
096101	- A01	Employees Related Expenses		5,701,000	13,066,000
096101	- A011	Pay	4	773,000	3,497,000
096101	- A011-1	Pay of Officers	(1)	(381,000)	(617,000)
096101	- A011-2	Pay of Other Staff	(3)	(392,000)	(2,880,000)
096101	- A012	Allowances		4,928,000	9,569,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Budget Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
096101 - A012-1	Regular Allowances			(4,027,000)	(8,318,000)
096101 - A012-2	Other Allowances (Excluding TA)			(901,000)	(1,251,000)
096101 - A03	Operating Expenses			7,107,000	14,551,000
096101 - A032	Communications			590,000	925,000
096101 - A033	Utilities			320,000	320,000
096101 - A034	Occupancy Costs			3,162,000	9,802,000
096101 - A036	Motor Vehicles			175,000	250,000
096101 - A038	Travel & Transportation			2,000,000	2,154,000
096101 - A039	General			860,000	1,100,000
096101 - A04	Employees Retirement Benefits			1,000	1,000
096101 - A041	Pension			1,000	1,000
096101 - A06	Transfers			1,000	1,000
096101 - A063	Entertainment and Gifts			1,000	1,000
096101 - A09	Physical Assets			810,000	810,000
096101 - A092	Computer Equipment			410,000	410,000
096101 - A096	Purchase of Plant & Machinery			200,000	200,000
096101 - A097	Purchase of Furniture and Fixture			200,000	200,000
096101 - A13	Repairs and Maintenance			380,000	380,000
096101 - A130	Transport			200,000	200,000
096101 - A131	Machinery and equipment			20,000	20,000
096101 - A132	Furniture and Fixture			20,000	20,000
096101 - A133	Buildings and Structure			60,000	60,000
096101 - A137	Computer Equipment			80,000	80,000
Total - Education Division, Pakistan Consulate at Manchester, U.K.				14,000,000	28,809,000

HQ3439 EDUCATION DIVISION, HIGH COMMISSION FOR PAKISTAN LONDON (UK) :

096101 - A01	Employees Related Expenses			7,671,000	13,055,000
096101 - A011	Pay	4		2,093,000	3,497,000
096101 - A011-1	Pay of Officers	(1)		(204,000)	(617,000)
096101 - A011-2	Pay of Other Staff	(3)		(1,889,000)	(2,880,000)
096101 - A012	Allowances			5,578,000	9,558,000
096101 - A012-1	Regular Allowances			(5,178,000)	(8,308,000)
096101 - A012-2	Other Allowances (Excluding TA)			(400,000)	(1,250,000)
096101 - A03	Operating Expenses			7,134,000	13,596,000
096101 - A032	Communications			598,000	925,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
096101 - A033	Utilities		210,000	300,000
096101 - A034	Occupancy Costs		4,727,000	8,867,000
096101 - A036	Motor Vehicles		250,000	250,000
096101 - A038	Travel & Transportation		1,004,000	2,154,000
096101 - A039	General		345,000	1,100,000
096101 - A06	Transfers		1,000	1,000
096101 - A063	Entertainment and Gifts		1,000	1,000
096101 - A09	Physical Assets		360,000	720,000
096101 - A092	Computer Equipment		160,000	300,000
096101 - A096	Purchase of Plant & Machinery		100,000	210,000
096101 - A097	Purchase of Furniture and Fixture		100,000	210,000
096101 - A13	Repairs and Maintenance		190,000	350,000
096101 - A130	Transport		50,000	70,000
096101 - A131	Machinery and Equipment		20,000	30,000
096101 - A132	Furniture and Fixture		20,000	30,000
096101 - A133	Buildings and Structure		50,000	110,000
096101 - A137	Computer Equipment		50,000	110,000
Total - Education Division, High Commission for Pakistan London (UK)			15,356,000	27,722,000
096101	Total-Secretariat/Policy/Curriculum		29,356,000	56,531,000
0961	Total-Administration		29,356,000	56,531,000
096	Total-Administration		29,356,000	56,531,000
097	EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED			
0971	EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED			
097120	OTHERS			
HQ3441	ASIAN INSTITUTE OF TECNOLOGY (AIT)			
	BANGKOK, THAILAND :			
097120 - A05	Grants, Subsidies and Write off Loans		50,000	55,000
097120 - A052	Grants-Domestic		50,000	55,000
Total - Asian Institute of Tecnology (AIT) Bangkok Thailand			50,000	55,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.				
097120	Total-Others		50,000	55,000
0971	Total-Education Affairs and Services not Elsewhere Classified		50,000	55,000
097	Total-Education Affairs and Services not Elsewhere Classified		50,000	55,000
09	Total-Education Affairs and Services		36,126,000	63,958,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)		36,126,000	63,958,000
TOTAL-DEMAND		265,825,000	1,469,696,000	1,216,803,000