

NO. 041.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041

(FC21P24)

PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. 1,086,848,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (PLANNING AND DEVELOPMENT DIVISION)**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	753,845,000	702,873,000	1,086,848,000
Total		753,845,000	702,873,000	1,086,848,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	358,656,000	358,656,000	666,467,000
A011	Pay	179,317,000	179,317,000	355,937,000
A011-1	Pay of Officers	(105,067,000)	(105,067,000)	(219,793,000)
A011-2	Pay of Other Staff	(74,250,000)	(74,250,000)	(136,144,000)
A012	Allowances	179,339,000	179,339,000	310,530,000
A012-1	Regular Allowances	(145,087,000)	(145,087,000)	(245,490,000)
A012-2	Other Allowances (Excluding TA)	(34,252,000)	(34,252,000)	(65,040,000)
A02	Project Pre-Investment Analysis	8,189,000	8,189,000	7,002,000
A03	Operating Expenses	226,684,000	226,006,000	274,031,000
A04	Employees Retirement Benefits	3,511,000	3,511,000	11,717,000
A05	Grants, Subsidies and Write off Loans	140,054,000	90,054,000	102,045,000
A06	Transfers	3,287,000	3,233,000	4,874,000
A09	Physical Assets	6,558,000	6,558,000	11,124,000
A13	Repairs and Maintenance	6,906,000	6,666,000	9,588,000
Total		753,845,000	702,873,000	1,086,848,000

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III. - DETAILS are as follows :-

		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						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICES:					
0152	PLANNING SERVICES:					
015201	PLANNING:					
ID5299	PLANNING AND DEVELOPMENT DIVISION:					
015201 - A01	Employees Related Expenses			281,606,000	281,606,000	568,316,000
015201 - A011	Pay	851	851	146,007,000	146,007,000	305,321,000
015201 - A011-1	Pay of Officers	(245)	(245)	(89,667,000)	(89,667,000)	(194,996,000)
015201 - A011-2	Pay of Other Staff	(606)	(606)	(56,340,000)	(56,340,000)	(110,325,000)
015201 - A012	Allowances			135,599,000	135,599,000	262,995,000
015201 - A012-1	Regular Allowances			(106,781,000)	(106,781,000)	(206,172,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(28,818,000)	(28,818,000)	(56,823,000)
015201 - A03	Operating Expenses			190,230,000	190,230,000	231,206,000
015201 - A032	Communications			14,976,000	14,976,000	20,099,000
015201 - A033	Utilities			15,328,000	15,328,000	18,244,000
015201 - A034	Occupancy Costs			49,936,000	49,936,000	57,904,000
015201 - A036	Motor Vehicles			477,000	477,000	464,000
015201 - A038	Travel & Transportation			34,346,000	34,346,000	39,410,000
015201 - A039	General			75,167,000	75,167,000	95,085,000
015201 - A04	Employees Retirement Benefits			2,076,000	2,076,000	9,780,000
015201 - A041	Pension			2,076,000	2,076,000	9,780,000
015201 - A05	Grants, Subsidies and Write off Loans			4,752,000	4,752,000	5,279,000
015201 - A052	Grants-Domestic			4,752,000	4,752,000	5,279,000
015201 - A06	Transfer			2,877,000	2,877,000	4,476,000
015201 - A063	Entertainment & Gifts			2,877,000	2,877,000	4,476,000
015201 - A09	Physical Assets			4,644,000	4,644,000	6,215,000
015201 - A092	Computer Equipment			289,000	289,000	1,737,000
015201 - A095	Purchase of Transport			2,955,000	2,955,000	7,000
015201 - A096	Purchase of Plant & Machinery			587,000	587,000	2,927,000
015201 - A097	Purchase of Furniture & Fixture			813,000	813,000	1,544,000
015201 - A13	Repairs and Maintenance			4,683,000	4,683,000	6,312,000
015201 - A130	Transport			2,938,000	2,938,000	2,888,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
015201 - A131	Machinery and Equipment	1,050,000	1,050,000	1,750,000
015201 - A132	Furniture and Fixtures	364,000	364,000	704,000
015201 - A133	Buildings and Structure	100,000	100,000	102,000
015201 - A137	Computer Equipment	231,000	231,000	768,000
015201 - A138	General			100,000
Total-Planning and Development Division		490,868,000	490,868,000	831,584,000
ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:				
015201 - A05	Grants, Subsidies and Write off Loans	2,500,000	2,500,000	2,500,000
015201 - A052	Grants-Domestic	2,500,000	2,500,000	2,500,000
Total-Imprest Fund for Experts and Consultants		2,500,000	2,500,000	2,500,000
ID5301 DISCRETIONARY GRANT BY THE MINISTER:				
015201 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	..
015201 - A052	Grants-Domestic	600,000	600,000	
Total-Discretionary Grant by the Minister		600,000	600,000	..
ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMIC (PIDE):				
015201 - A05	Grants, Subsidies and Write off Loans	124,000,000	74,000,000	86,000,000
015201 - A052	Grants-Domestic	124,000,000	74,000,000	86,000,000
Total-Pakistan Institute of Development Economic (PIDE)		124,000,000	74,000,000	86,000,000

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				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 --Contd.								
ID5303	PH.D PROGRAMME AT PIDE:							
015201	- A05	Grants, Subsidies and Write off Loans				6,000,000	6,000,000	7,000,000
015201	- A052	Grants-Domestic				6,000,000	6,000,000	7,000,000
Total-PH.D. Programme at PIDE						6,000,000	6,000,000	7,000,000
ID5304	PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):							
015201	- A01	Employees Related Expenses				4,722,000	4,722,000	5,805,000
015201	- A011	Pay	13	13		1,757,000	1,757,000	2,661,000
015201	- A011-1	Pay of Officers	(5)	(5)		(1,247,000)	(1,247,000)	(1,788,000)
015201	- A011-2	Pay of Other Staff	(8)	(8)		(510,000)	(510,000)	(873,000)
015201	- A012	Allowances				2,965,000	2,965,000	3,144,000
015201	- A012-1	Regular Allowances				(2,493,000)	(2,493,000)	(2,432,000)
015201	- A012-2	Other Allowances (Excluding T.A)				(472,000)	(472,000)	(712,000)
015201	- A02	Project Pre-investment Analysis				1,000	1,000	1,000
015201	- A022	Research, Surveys and Exploratory Operations				1,000	1,000	1,000
015201	- A03	Operating Expenses				2,597,000	2,510,000	3,090,000
015201	- A032	Communications				300,000	300,000	430,000
015201	- A033	Utilities				160,000	127,000	520,000
015201	- A034	Occupancy Costs				376,000	376,000	506,000
015201	- A038	Travel & Transportation				501,000	495,000	626,000
015201	- A039	General				1,260,000	1,212,000	1,008,000
015201	- A06	Transfers				140,000	112,000	80,000
015201	- A063	Entertainment & Gifts				140,000	112,000	80,000
015201	- A09	Physical Assets				112,000	112,000	5,000
015201	- A092	Computer Equipment				52,000	52,000	3,000
015201	- A096	Purchase of Plant & Machinery				50,000	50,000	1,000
015201	- A097	Purchase of Furniture & Fixture				10,000	10,000	1,000

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		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.						
015201 - A13	Repairs and Maintenance			254,000	224,000	175,000
015201 - A130	Transport			100,000	100,000	100,000
015201 - A131	Machinery and Equipment			60,000	48,000	30,000
015201 - A132	Furniture and Fixtures			10,000	8,000	1,000
015201 - A133	Buildings and Structure			2,000	2,000	2,000
015201 - A137	Computer Equipment			72,000	58,000	12,000
015201 - A138	General			10,000	8,000	30,000
Total-Pakistan Planning and Manage-				7,826,000	7,681,000	9,156,000
ment Institute (PPMI)						

ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):

015201 - A01	Employees Related Expenses			15,914,000	15,914,000	18,724,000
015201 - A011	Pay	46	46	6,442,000	6,442,000	9,815,000
015201 - A011-1	Pay of Officers	(12)	(12)	(3,316,000)	(3,316,000)	(4,478,000)
015201 - A011-2	Pay of Other Staff	(34)	(34)	(3,126,000)	(3,126,000)	(5,337,000)
015201 - A012	Allowances			9,472,000	9,472,000	8,909,000
015201 - A012-1	Regular Allowances			(8,032,000)	(8,032,000)	(6,839,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,440,000)	(1,440,000)	(2,070,000)
015201 - A02	Project Pre-Investment Analysis			1,000	1,000	1,000
015201 - A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
015201 - A03	Operating Expenses			4,030,000	3,843,000	4,337,000
015201 - A032	Communications			397,000	397,000	454,000
015201 - A033	Utilities			450,000	360,000	454,000
015201 - A034	Occupancy Costs			2,024,000	2,024,000	2,320,000
015201 - A038	Travel & Transportation			727,000	683,000	677,000
015201 - A039	General			432,000	379,000	432,000
015201 - A04	Employees Retirement Benefits			375,000	375,000	76,000
015201 - A041	Pension			375,000	375,000	76,000
015201 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
015201 - A052	Grants-Domestic			1,000	1,000	1,000

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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.					
015201 - A06	Transfers		30,000	24,000	30,000
015201 - A063	Entertainment & Gifts		30,000	24,000	30,000
015201 - A09	Physical Assets		155,000	155,000	858,000
015201 - A092	Computer Equipment		152,000	152,000	156,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery		1,000	1,000	700,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015201 - A13	Repairs and Maintenance		208,000	167,000	208,000
015201 - A130	Transport		150,000	120,000	150,000
015201 - A131	Machinery and Equipment		30,000	24,000	30,000
015201 - A132	Furniture and Fixtures		20,000	16,000	20,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		5,000	4,000	5,000
015201 - A138	General		1,000	1,000	1,000
Total-National Fertilizer Development Centre (NFDC)			20,714,000	20,480,000	24,235,000

ID5306 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201 - A01	Employees Related Expenses		5,500,000	5,500,000	10,290,000
015201 - A011	Pay	18 17	2,160,000	2,160,000	4,324,000
015201 - A011-1	Pay of Officers	(7) (7)	(1,500,000)	(1,500,000)	(2,716,000)
015201 - A011-2	Pay of Other Staff	(11) (10)	(660,000)	(660,000)	(1,608,000)
015201 - A012	Allowances		3,340,000	3,340,000	5,966,000
015201 - A012-1	Regular Allowances		(2,565,000)	(2,565,000)	(4,686,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(775,000)	(775,000)	(1,280,000)
015201 - A03	Operating Expenses		4,352,000	4,352,000	6,790,000
015201 - A032	Communications		1,800,000	1,800,000	1,900,000
015201 - A034	Occupancy Costs		650,000	650,000	850,000
015201 - A038	Travel & Transportation		358,000	358,000	330,000
015201 - A039	General		1,544,000	1,544,000	3,710,000
015201 - A04	Employees Retirement Benefits				500,000
015201 - A041	Pension				500,000

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		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.						
015201 - A06	Transfers			90,000	90,000	125,000
015201 - A063	Entertainment & Gifts			90,000	90,000	125,000
015201 - A09	Physical Assets			830,000	830,000	2,500,000
015201 - A092	Computer Equipment			630,000	630,000	1,900,000
015201 - A096	Purchase of Plant & Machinery			100,000	100,000	400,000
015201 - A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
015201 - A13	Repairs and Maintenance			228,000	228,000	475,000
015201 - A130	Transport			100,000	100,000	100,000
015201 - A131	Machinery and equipment			20,000	20,000	100,000
015201 - A132	Furniture and Fixtures			8,000	8,000	25,000
015201 - A137	Computer Equipment			100,000	100,000	250,000
Total-Jawaid Azfar Computer Centre						
Islamabad				11,000,000	11,000,000	20,680,000

ID5719 NATIONAL INSTITUTE OF POPULATION
STUDIES, ISLAMABAD:

015201 - A01	Employees Related Expenses			21,019,000	21,019,000	24,332,000
015201 - A011	Pay	80	80	10,539,000	10,539,000	13,087,000
015201 - A011-1	Pay of Officers	(32)	(32)	(6,024,000)	(6,024,000)	(7,070,000)
015201 - A011-2	Pay of Other Staff	(48)	(48)	(4,515,000)	(4,515,000)	(6,017,000)
015201 - A012	Allowances			10,480,000	10,480,000	11,245,000
015201 - A012-1	Regular Allowances			(9,030,000)	(9,030,000)	(9,093,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,450,000)	(1,450,000)	(2,152,000)
015201 - A02	Project Pre-investment Analysis			3,187,000	3,187,000	5,000,000
015201 - A022	Research and Service & Exploratory Operation			3,187,000	3,187,000	5,000,000
015201 - A03	Operating Expenses			11,884,000	11,480,000	13,114,000
015201 - A032	Communications			670,000	670,000	822,000
015201 - A033	Utilities			1,375,000	1,100,000	1,454,000
015201 - A034	Occupancy Costs			7,720,000	7,720,000	8,022,000
015201 - A038	Travel & Transportation			1,101,000	1,041,000	1,555,000
015201 - A039	General			1,018,000	949,000	1,261,000
015201 - A04	Employees Retirement Benefits			1,000,000	1,000,000	1,150,000
015201 - A041	Pension			1,000,000	1,000,000	1,150,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
015201 - A05	Grants, Subsidies and Write off Loans	201,000	201,000	250,000
015201 - A052	Grants-Domestic	201,000	201,000	250,000
015201 - A06	Transfers	100,000	80,000	100,000
015201 - A063	Entertainment & Gifts	100,000	80,000	100,000
015201 - A09	Physical Assets	451,000	451,000	495,000
015201 - A092	Computer Equipment	250,000	250,000	275,000
015201 - A095	Purchase of Transport	1,000	1,000	
015201 - A096	Purchase of Plant & Machinery	100,000	100,000	110,000
015201 - A097	Purchase of Furniture & Fixture	100,000	100,000	110,000
015201 - A13	Repairs and Maintenance	845,000	676,000	822,000
015201 - A130	Transport	400,000	320,000	352,000
015201 - A131	Machinery and Equipment	125,000	100,000	150,000
015201 - A132	Furniture and Fixtures	100,000	80,000	100,000
015201 - A133	Buildings and Structure	100,000	80,000	100,000
015201 - A137	Computer Equipment	120,000	96,000	120,000
Total-National Institute of Population Studies, Islamabad		38,687,000	38,094,000	45,263,000
015201	Total-Planning	702,195,000	651,223,000	1,026,418,000
0152	Total-Planning Services	702,195,000	651,223,000	1,026,418,000
015	Total-General Services	702,195,000	651,223,000	1,026,418,000
01	Total-General Public Service	702,195,000	651,223,000	1,026,418,000
Total- Accountant General Pakistan Revenues		702,195,000	651,223,000	1,026,418,000

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		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, KARACHI						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICES:					
0152	PLANNING SERVICES:					
015201	PLANNING:					
KA1025	DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES, KARACHI :					
015201 - A01	Employees Related Expenses			12,400,000	12,400,000	16,000,000
015201 - A011	Pay	51	51	6,206,000	6,206,000	8,120,000
015201 - A011-1	Pay of Officers	(6)	(6)	(707,000)	(707,000)	(2,342,000)
015201 - A011-2	Pay of Other Staff	(45)	(45)	(5,499,000)	(5,499,000)	(5,778,000)
015201 - A012	Allowances			6,194,000	6,194,000	7,880,000
015201 - A012-1	Regular Allowances			(5,567,000)	(5,567,000)	(7,066,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(627,000)	(627,000)	(814,000)
015201 - A03	Operating Expenses			7,081,000	7,081,000	7,555,000
015201 - A032	Communications			236,000	236,000	276,000
015201 - A033	Utilities			931,000	931,000	1,162,000
015201 - A034	Occupancy Costs			1,086,000	1,086,000	2,080,000
015201 - A038	Travel & Transportation			761,000	761,000	857,000
015201 - A039	General			4,067,000	4,067,000	3,180,000
015201 - A04	Employees Retirement Benefits			10,000	10,000	11,000
015201 - A041	Pension			10,000	10,000	11,000
015201 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	420,000
015201 - A052	Grants-Domestic			1,000,000	1,000,000	420,000
015201 - A06	Transfer			30,000	30,000	33,000
015201 - A063	Entertainment & Gifts			30,000	30,000	33,000
015201 - A09	Physical Assets			137,000	137,000	150,000
015201 - A092	Computer Equipment			30,000	30,000	33,000
015201 - A095	Purchase of Transport			1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery			100,000	100,000	110,000
015201 - A097	Purchase of Furniture & Fixture			6,000	6,000	6,000
015201 - A13	Repairs and Maintenance			342,000	342,000	401,000
015201 - A130	Transport			250,000	250,000	300,000
015201 - A131	Machinery and Equipment			50,000	50,000	55,000

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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, SUB-OFFICE, KARACHI -- Contd.					
015201 - A132	Furniture and Fixtures		1,000	1,000	1,000
015201 - A133	Buildings and Structure		1,000	1,000	1,000
015201 - A137	Computer Equipment		40,000	40,000	44,000
Total-Directorate of Central Warehouse & Supplies, Karachi			21,000,000	21,000,000	24,570,000

KA1069 NATIONAL RESEARCH INSTITUTE OF
FERTILITY CARE, KARACHI :

015201 - A01	Employees Related Expenses		17,495,000	17,495,000	23,000,000
015201 - A011	Pay	79 79	6,206,000	6,206,000	12,609,000
015201 - A011-1	Pay of Officers	(21) (21)	(2,606,000)	(2,606,000)	(6,403,000)
015201 - A011-2	Pay of Other Staff	(58) (58)	(3,600,000)	(3,600,000)	(6,206,000)
015201 - A012	Allowances		11,289,000	11,289,000	10,391,000
015201 - A012-1	Regular Allowances		(10,619,000)	(10,619,000)	(9,202,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(670,000)	(670,000)	(1,189,000)
015201 - A02	Project Pre-investment Analysis		5,000,000	5,000,000	2,000,000
015201 - A022	Research and Service & Exploratory Operation		5,000,000	5,000,000	2,000,000
015201 - A03	Operating Expenses		6,510,000	6,510,000	7,939,000
015201 - A032	Communications		225,000	225,000	320,000
015201 - A033	Utilities		625,000	625,000	900,000
015201 - A034	Occupancy Costs		1,450,000	1,450,000	2,250,000
015201 - A038	Travel & Transportation		700,000	700,000	1,451,000
015201 - A039	General		3,510,000	3,510,000	3,018,000
015201 - A04	Employees Retirement Benefits		50,000	50,000	200,000
015201 - A041	Pension		50,000	50,000	200,000
015201 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	595,000
015201 - A052	Grants-Domestic		1,000,000	1,000,000	595,000
015201 - A06	Transfer		20,000	20,000	30,000
015201 - A063	Entertainment & Gifts		20,000	20,000	30,000
015201 - A09	Physical Assets		229,000	229,000	901,000
015201 - A092	Computer Equipment		3,000	3,000	250,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT 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.				
015201 - A096	Purchase of Plant & Machinery	150,000	150,000	500,000
015201 - A097	Purchase of Furniture & Fixture	75,000	75,000	150,000
015201 - A13	Repairs and Maintenance	346,000	346,000	1,195,000
015201 - A130	Transport	150,000	150,000	300,000
015201 - A131	Machinery and Equipment	93,000	93,000	175,000
015201 - A132	Furniture and Fixtures	50,000	50,000	100,000
015201 - A133	Buildings and Structure	50,000	50,000	500,000
015201 - A137	Computer Equipment	3,000	3,000	120,000
Total-National Research Institute of Fertility Care, Karachi		30,650,000	30,650,000	35,860,000
015201	Total-Planning	51,650,000	51,650,000	60,430,000
0152	Total-Planning Services	51,650,000	51,650,000	60,430,000
015	Total-General Services	51,650,000	51,650,000	60,430,000
01	Total-General Public Service	51,650,000	51,650,000	60,430,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi		51,650,000	51,650,000	60,430,000
TOTAL- DEMAND		753,845,000	702,873,000	1,086,848,000