

NO. 007._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

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

Voted Rs. 982,842,000

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

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| | FUNCTIONAL CLASSIFICATION | | | |
| 014 | Transfers | 700,000,000 | 52,514,000 | |
| 015 | General Services | 359,219,000 | 359,219,000 | 415,882,000 |
| 019 | General Public Services not elsewhere defined | 659,044,000 | 227,437,000 | 264,959,000 |
| 044 | Mining and Manufacturing | 23,379,000 | 23,379,000 | 28,435,000 |
| 081 | Recreational and Sporting Services | 400,000 | 400,000 | 530,000 |
| 082 | Cultural Services | 50,200,000 | 50,200,000 | 44,676,000 |
| 095 | Subsidiary Services to Education | 2,783,000 | 2,783,000 | 3,176,000 |
| 097 | Education Affairs, Services not elsewhere defined | 126,299,000 | 126,299,000 | 137,098,000 |
| 107 | Administration | 68,951,000 | 68,951,000 | 88,086,000 |
| | Total | 1,990,275,000 | 911,182,000 | 982,842,000 |
| | OBJECT CLASSIFICATION | | | |
| A01 | Employees Related Expenses | 591,724,000 | 241,492,000 | 299,758,000 |
| A011 | Pay | 94,405,000 | 104,007,000 | 159,563,000 |
| A011-1 | Pay of Officers | (41,950,000) | (46,402,000) | (64,970,000) |
| A011-2 | Pay of Other Staff | (52,455,000) | (57,605,000) | (94,593,000) |
| A012 | Allowances | 497,319,000 | 137,485,000 | 140,195,000 |
| A012-1 | Regular Allowances | (478,354,000) | (117,943,000) | (116,861,000) |
| A012-2 | Other Allowances (Excluding TA) | (18,965,000) | (19,542,000) | (23,334,000) |
| A03 | Operating Expenses | 95,428,000 | 66,802,000 | 70,424,000 |
| A04 | Employees Retirement Benefits | 790,000 | 790,000 | 885,000 |
| A05 | Grants, Subsidies and Write off Loans | 805,210,000 | 105,248,000 | 66,852,000 |
| A06 | Transfers | 468,167,000 | 468,122,000 | 531,178,000 |
| A09 | Physical Assets | 23,490,000 | 23,490,000 | 6,603,000 |
| A12 | Civil Works | 201,000 | 201,000 | 201,000 |
| A13 | Repairs and Maintenance | 5,265,000 | 5,037,000 | 6,941,000 |
| | Total | 1,990,275,000 | 911,182,000 | 982,842,000 |

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

| | | | | |
|----|---------------------------|-----------------|-----------------|-----------------|
| 01 | General Public Service | -700,000 | -700,000 | -500,000 |
| | Total - Recoveries | -700,000 | -700,000 | -500,000 |

| NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|---------------------|--------------------|
| DIVISION | | | | | | |
| III. - DETAILS are as follows :- | | | | | | |
| | | 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 | | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 014 | TRANSFERS : | | | | | |
| 0141 | TRANSFERS (INTER GOVERNMENTAL): | | | | | |
| 014110 | OTHERS : | | | | | |
| ID5997 | NATIONAL INTERNSHIP PROGRAMME (NIP): | | | | | |
| 014110 - A05 | Grants, Subsidies and Write off Loans | | | 700,000,000 | 52,514,000 | |
| 014110 - A052 | Grants - Domestic | | | 700,000,000 | 52,514,000 | |
| | Total - National Internship Programme (NIP) | | | 700,000,000 | 52,514,000 | |
| 014110 | Total - Others | | | 700,000,000 | 52,514,000 | |
| 0141 | Total - Transfers ((Inter-Governmental) | | | 700,000,000 | 52,514,000 | |
| 014 | Total - Transfers | | | 700,000,000 | 52,514,000 | |
| 015 | GENERAL SERVICES : | | | | | |
| 0151 | PERSONNEL SERVICES : | | | | | |
| 015101 | ESTABLISHMENT SERVICES GENERAL | | | | | |
| | ADMINISTRATION : | | | | | |
| ID0081 | GOVERNMENT CONTRIBUTION TO THE | | | | | |
| | FEDERAL EMPLOYEES GROUP INSURANCE | | | | | |
| | FUNDS : | | | | | |
| 015101 - A06 | Transfers | | | 359,219,000 | 359,219,000 | 415,882,000 |
| 015101 - A064 | Other Transfer Payments | | | 359,219,000 | 359,219,000 | 415,882,000 |
| | Total - Government Contribution to the | | | | | |
| | Federal Employees Group | | | | | |
| | Insurance Funds | | | 359,219,000 | 359,219,000 | 415,882,000 |
| 015101 | Total - Establishment Services General | | | | | |
| | Administration | | | 359,219,000 | 359,219,000 | 415,882,000 |
| 0151 | Total - Personnel Services | | | 359,219,000 | 359,219,000 | 415,882,000 |
| 015 | Total - General Services | | | 359,219,000 | 359,219,000 | 415,882,000 |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 019102 | ADMINISTRATIVE RESEARCH : | | | | | |
| ID0105 | PAKISTAN PUBLIC ADMINISTRATION | | | | | |
| | RESEARCH CENTRE, ISLAMABAD : | | | | | |
| 019102 - A01 | Employees Related Expenses | | | 25,792,000 | 33,066,000 | 39,135,000 |
| 019102 - A011 | Pay | 91 | 112 | 12,405,000 | 16,461,000 | 21,156,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|---|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 019102 - A011-1 | Pay of Officers | (21) | (26) | (5,869,000) | (8,194,000) | (9,018,000) |
| 019102 - A011-2 | Pay of Other Staff | (70) | (86) | (6,536,000) | (8,267,000) | (12,138,000) |
| 019102 - A012 | Allowances | | | 13,387,000 | 16,605,000 | 17,979,000 |
| 019102 - A012-1 | Regular Allowances | | | (11,466,000) | (14,684,000) | (16,078,000) |
| 019102 - A012-2 | Other Allowances (Excluding TA) | | | (1,921,000) | (1,921,000) | (1,901,000) |
| 019102 - A03 | Operating Expenses | | | 12,802,000 | 13,338,000 | 13,246,000 |
| 019102 - A032 | Communications | | | 900,000 | 1,298,000 | 811,000 |
| 019102 - A033 | Utilities | | | 476,000 | 476,000 | 451,000 |
| 019102 - A034 | Occupancy Costs | | | 7,600,000 | 7,736,000 | 9,300,000 |
| 019102 - A036 | Motor Vehicles | | | 6,000 | 6,000 | 3,000 |
| 019102 - A038 | Travel & Transportation | | | 900,000 | 901,000 | 850,000 |
| 019102 - A039 | General | | | 2,920,000 | 2,921,000 | 1,831,000 |
| 019102 - A04 | Employees Retirement Benefits | | | 150,000 | 150,000 | 150,000 |
| 019102 - A041 | Pension | | | 150,000 | 150,000 | 150,000 |
| 019102 - A05 | Grants, Subsidies and Write off Loans | | | 400,000 | 400,000 | 400,000 |
| 019102 - A052 | Grants-Domestic | | | 400,000 | 400,000 | 400,000 |
| 019102 - A06 | Transfers | | | 20,000 | 20,000 | 20,000 |
| 019102 - A063 | Entertainment & Gifts | | | 20,000 | 20,000 | 20,000 |
| 019102 - A09 | Physical Assets | | | 1,101,000 | 1,101,000 | 571,000 |
| 019102 - A092 | Computer Equipment | | | 300,000 | 300,000 | 150,000 |
| 019102 - A094 | Other Stores and Stocks | | | 100,000 | 100,000 | 120,000 |
| 019102 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 019102 - A096 | Purchase of Plant & Machinery | | | 300,000 | 300,000 | 100,000 |
| 019102 - A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | 200,000 |
| 019102 - A13 | Repairs and Maintenance | | | 420,000 | 420,000 | 320,000 |
| 019102 - A130 | Transport | | | 200,000 | 200,000 | 150,000 |
| 019102 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 50,000 |
| 019102 - A132 | Furniture and Fixture | | | 60,000 | 60,000 | 60,000 |
| 019102 - A137 | Computer Equipment | | | 60,000 | 60,000 | 60,000 |
| Total - Pakistan Public Administration | | | | | | |
| Research Centre Islamabad | | | | 40,685,000 | 48,495,000 | 53,842,000 |
| 019102 | Total - Administrative Research | | | 40,685,000 | 48,495,000 | 53,842,000 |

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DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

| | | | | | |
|---------------------|--|-------------|--------------------|-------------------|-------------------|
| 019120 - A01 | Employees Related Expenses | | 428,418,000 | 68,629,000 | 85,502,000 |
| 019120 - A011 | Pay | 220 205 | 27,834,000 | 32,113,000 | 41,826,000 |
| 019120 - A011-1 | Pay of Officers | (52) (43) | (14,090,000) | (15,606,000) | (20,626,000) |
| 019120 - A011-2 | Pay of Other Staff | (168) (162) | (13,744,000) | (16,507,000) | (21,200,000) |
| 019120 - A012 | Allowances | | 400,584,000 | 36,516,000 | 43,676,000 |
| 019120 - A012-1 | Regular Allowances | | (396,184,000) | (31,656,000) | (38,075,000) |
| 019120 - A012-2 | Other Allowances (Excluding TA) | | (4,400,000) | (4,860,000) | (5,601,000) |
| 019120 - A03 | Operating Expenses | | 49,518,000 | 20,108,000 | 17,115,000 |
| 019120 - A032 | Communications | | 3,617,000 | 3,717,000 | 1,655,000 |
| 019120 - A034 | Occupancy Costs | | 6,000,000 | 7,000,000 | 7,000,000 |
| 019120 - A036 | Motor Vehicles | | 76,000 | 76,000 | 10,000 |
| 019120 - A038 | Travel & Transportation | | 4,475,000 | 4,365,000 | 3,760,000 |
| 019120 - A039 | General | | 35,350,000 | 4,950,000 | 4,690,000 |
| 019120 - A04 | Employees Retirement Benefits | | 200,000 | 200,000 | 200,000 |
| 019120 - A041 | Pension | | 200,000 | 200,000 | 200,000 |
| 019120 - A05 | Grants, Subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 501,000 |
| 019120 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 501,000 |
| 019120 - A06 | Transfers | | 220,000 | 176,000 | 220,000 |
| 019120 - A063 | Entertainment & Gifts | | 220,000 | 176,000 | 220,000 |
| 019120 - A09 | Physical Assets | | 2,551,000 | 2,551,000 | 802,000 |
| 019120 - A091 | Purchase of Building | | 1,000 | 1,000 | 1,000 |
| 019120 - A092 | Computer Equipment | | 500,000 | 500,000 | 300,000 |
| 019120 - A095 | Purchase of Transport | | 1,100,000 | 1,100,000 | 1,000 |
| 019120 - A096 | Purchase of Plant & Machinery | | 650,000 | 650,000 | 250,000 |
| 019120 - A097 | Purchase of Furniture and Fixture | | 300,000 | 300,000 | 250,000 |
| 019120 - A12 | Civil Works | | 101,000 | 101,000 | 101,000 |
| 019120 - A124 | Building and Structure | | 101,000 | 101,000 | 101,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|---------------------------------------|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 019120 - A13 | Repairs and Maintenance | | | 1,100,000 | 880,000 | 1,575,000 |
| 019120 - A130 | Transport | | | 475,000 | 380,000 | 250,000 |
| 019120 - A131 | Machinery and Equipment | | | 325,000 | 260,000 | 325,000 |
| 019120 - A132 | Furniture and Fixture | | | 125,000 | 100,000 | 300,000 |
| 019120 - A137 | Computer Equipment | | | 175,000 | 140,000 | 700,000 |
| Total - Management Services Wing Islamabad | | | | 483,108,000 | 93,645,000 | 106,016,000 |
| ID5509 NATIONAL VOLUNTEER MOVEMENT (NVM) : | | | | | | |
| 019120 - A05 | Grants, Subsidies and Write off Loans | | | 56,476,000 | 2,000,000 | |
| 019120 - A052 | Grants - Domestic | | | 56,476,000 | 2,000,000 | |
| Total - National Volunteer Movement (NVM) | | | | 56,476,000 | 2,000,000 | |
| ID5697 HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL : | | | | | | |
| 019120 - A01 | Employees Related Expenses | | | 15,145,000 | 15,145,000 | 21,300,000 |
| 019120 - A011 | Pay | 33 | 33 | 5,869,000 | 5,869,000 | 14,100,000 |
| 019120 - A011-1 | Pay of Officers | (8) | (8) | (3,487,000) | (3,487,000) | (5,100,000) |
| 019120 - A011-2 | Pay of Other Staff | (25) | (25) | (2,382,000) | (2,382,000) | (9,000,000) |
| 019120 - A012 | Allowances | | | 9,276,000 | 9,276,000 | 7,200,000 |
| 019120 - A012-1 | Regular Allowances | | | (8,535,000) | (8,535,000) | (6,000,000) |
| 019120 - A012-2 | Other Allowances (Excluding TA) | | | (741,000) | (741,000) | (1,200,000) |
| 019120 - A03 | Operating Expenses | | | 5,116,000 | 5,116,000 | 4,875,000 |
| 019120 - A032 | Communications | | | 1,471,000 | 1,471,000 | 1,120,000 |
| 019120 - A034 | Occupancy Costs | | | 1,100,000 | 1,100,000 | 910,000 |
| 019120 - A036 | Motor Vehicles | | | 20,000 | 20,000 | 20,000 |
| 019120 - A038 | Travel & Transportation | | | 1,200,000 | 1,200,000 | 1,300,000 |
| 019120 - A039 | General | | | 1,325,000 | 1,325,000 | 1,525,000 |
| 019120 - A04 | Employees Retirement Benefits | | | 225,000 | 225,000 | 80,000 |
| 019120 - A041 | Pension | | | 225,000 | 225,000 | 80,000 |
| 019120 - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 500,000 |
| 019120 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 500,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts 2011-12 2012-13 | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|---|--|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 019120 - A06 | Transfers | | 150,000 | 150,000 | 150,000 |
| 019120 - A063 | Entertainment & Gifts | | 150,000 | 150,000 | 150,000 |
| 019120 - A09 | Physical Assets | | 4,000,000 | 4,000,000 | 151,000 |
| 019120 - A092 | Computer Equipment | | 500,000 | 500,000 | 50,000 |
| 019120 - A095 | Purchase of Transport | | 3,000,000 | 3,000,000 | 1,000 |
| 019120 - A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 50,000 |
| 019120 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 50,000 |
| 019120 - A12 | Civil Works | | 100,000 | 100,000 | 100,000 |
| 019120 - A124 | Building and Structure | | 100,000 | 100,000 | 100,000 |
| 019120 - A13 | Repairs and Maintenance | | 263,000 | 263,000 | 600,000 |
| 019120 - A130 | Transport | | 75,000 | 75,000 | 200,000 |
| 019120 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 150,000 |
| 019120 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 150,000 |
| 019120 - A137 | Computer Equipment | | 88,000 | 88,000 | 100,000 |
| Total - Human Resource Management Policy Reform Cell | | | 25,000,000 | 25,000,000 | 27,756,000 |
| 019120 | Total - Others | | 564,584,000 | 120,645,000 | 133,772,000 |
| 0191 | Total -General Public Services not elsewhere Defined | | 605,269,000 | 169,140,000 | 187,614,000 |
| 019 | Total-General Public Services not elsewhere Defined | | 605,269,000 | 169,140,000 | 187,614,000 |
| 01 | Total - General Public Service | | 1,664,488,000 | 580,873,000 | 603,496,000 |

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | 7,049,000 | 7,049,000 | 8,521,000 |
| 044101 - A011 | Pay | 35 36 | 2,590,000 | 2,590,000 | 4,372,000 |
| 044101 - A011-1 | Pay of Officers | (2) (2) | (259,000) | (259,000) | (453,000) |
| 044101 - A011-2 | Pay of Other Staff | (33) (34) | (2,331,000) | (2,331,000) | (3,919,000) |
| 044101 - A012 | Allowances | | 4,459,000 | 4,459,000 | 4,149,000 |
| 044101 - A012-1 | Regular Allowances | | (3,554,000) | (3,554,000) | (3,084,000) |
| 044101 - A012-2 | Other Allowances (Excluding TA) | | (905,000) | (905,000) | (1,065,000) |

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

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 044101 - A03 | Operating Expenses | 437,000 | 437,000 | 622,000 |
| 044101 - A032 | Communications | 25,000 | 25,000 | 40,000 |
| 044101 - A033 | Utilities | 245,000 | 245,000 | 340,000 |
| 044101 - A034 | Occupancy Costs | | | 5,000 |
| 044101 - A038 | Travel & Transportation | 40,000 | 40,000 | 65,000 |
| 044101 - A039 | General | 127,000 | 127,000 | 172,000 |
| 044101 - A09 | Physical Assets | 132,000 | 132,000 | 132,000 |
| 044101 - A092 | Computer Equipment | 2,000 | 2,000 | 2,000 |
| 044101 - A096 | Purchase of Plant and Machinery | 80,000 | 80,000 | 80,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 044101 - A13 | Repairs and Maintenance | 80,000 | 80,000 | 145,000 |
| 044101 - A131 | Machinery and Equipment | 20,000 | 20,000 | 50,000 |
| 044101 - A132 | Furniture and Fixture | 20,000 | 20,000 | 50,000 |
| 044101 - A133 | Buildings and Structure | 30,000 | 30,000 | 30,000 |
| 044101 - A137 | Computer Equipment | 10,000 | 10,000 | 15,000 |
| Total - | Ladies Industrial Homes, Islamabad | 7,698,000 | 7,698,000 | 9,420,000 |
| 044101 | Total - Support for Industrial Development | 7,698,000 | 7,698,000 | 9,420,000 |
| 0441 | Total - Manufacturing | 7,698,000 | 7,698,000 | 9,420,000 |
| 044 | Total - Mining and Manufacturing | 7,698,000 | 7,698,000 | 9,420,000 |
| 04 | Total - Economic Affairs | 7,698,000 | 7,698,000 | 9,420,000 |
| 08 | RECREATION, CULTURE AND RELEGION : | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES: | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES: | | | |
| 081104 | GRANTS TO SPORTS ORGANISATIONS: | | | |
| ID0077 | SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD : | | | |
| 081104 - A05 | Grants, Subsidies and Write off Loans | 250,000 | 250,000 | 300,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|---|--|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 081104 | - A052 | Grants - Domestic | | 250,000 | 250,000 | 300,000 |
| | Total - | Sports and Cultural Activities, Islamabad | | 250,000 | 250,000 | 300,000 |
| | 081104 | Total - Grants to Sports Organisations | | 250,000 | 250,000 | 300,000 |
| | 0811 | Total - Recreational and Sporting Services | | 250,000 | 250,000 | 300,000 |
| | 081 | Total - Recreational and Sporting Services | | 250,000 | 250,000 | 300,000 |
| 082 | CULTURAL SERVICES : | | | | | |
| 0821 | CULTURAL SERVICES : | | | | | |
| 082103 | COMMUNITY CENTRES : | | | | | |
| ID0088 | COMMUNITY CENTRE AABPARA ISLAMABAD : | | | | | |
| 082103 - A01 | Employees Related Expenses | | | 1,440,000 | 1,440,000 | 1,666,000 |
| 082103 - A011 | Pay | 6 | 8 | 381,000 | 381,000 | 756,000 |
| 082103 - A011-2 | Pay of Other Staff | (6) | (8) | (381,000) | (381,000) | (756,000) |
| 082103 - A012 | Allowances | | | 1,059,000 | 1,059,000 | 910,000 |
| 082103 - A012-1 | Regular Allowances | | | (607,000) | (607,000) | (635,000) |
| 082103 - A012-2 | Other Allowances (Excluding TA) | | | (452,000) | (452,000) | (275,000) |
| 082103 - A03 | Operating Expenses | | | 1,095,000 | 1,095,000 | 1,265,000 |
| 082103 - A033 | Utilities | | | 990,000 | 990,000 | 1,140,000 |
| 082103 - A038 | Travel & Transportation | | | 5,000 | 5,000 | 5,000 |
| 082103 - A039 | General | | | 100,000 | 100,000 | 120,000 |
| 082103 - A09 | Physical Assets | | | 110,000 | 110,000 | 110,000 |
| 082103 - A096 | Purchase of Plant & Machinery | | | 40,000 | 40,000 | 40,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | | | 70,000 | 70,000 | 70,000 |
| 082103 - A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 220,000 |
| 082103 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 50,000 |
| 082103 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 150,000 |
| 082103 - A133 | Buildings and Structure | | | 20,000 | 20,000 | 20,000 |
| | Total - | Community Centre Aabpara, Islamabad | | 2,735,000 | 2,735,000 | 3,261,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|---|--|--------------------|----------------|------------------|------------------|------------------|
| | | 2011-12 | 2012-13 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| ID0096 | CH. REHMAT ALI COMMUNITY CENTRE | | | | | |
| | G-7, ISLAMABAD : | | | | | |
| 082103 - A01 | Employees Related Expenses | | | 3,888,000 | 3,888,000 | 4,683,000 |
| 082103 - A011 | Pay | 19 | 20 | 1,504,000 | 1,504,000 | 2,670,000 |
| 082103 - A011-1 | Pay of Officers | (1) | (1) | (183,000) | (183,000) | (318,000) |
| 082103 - A011-2 | Pay of Other Staff | (18) | (19) | (1,321,000) | (1,321,000) | (2,352,000) |
| 082103 - A012 | Allowances | | | 2,384,000 | 2,384,000 | 2,013,000 |
| 082103 - A012-1 | Regular Allowances | | | (2,159,000) | (2,159,000) | (1,798,000) |
| 082103 - A012-2 | Other Allowances (Excluding TA) | | | (225,000) | (225,000) | (215,000) |
| 082103 - A03 | Operating Expenses | | | 953,000 | 953,000 | 1,057,000 |
| 082103 - A032 | Communications | | | 45,000 | 45,000 | 31,000 |
| 082103 - A033 | Utilities | | | 315,000 | 315,000 | 330,000 |
| 082103 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 082103 - A038 | Travel & Transportation | | | 460,000 | 460,000 | 560,000 |
| 082103 - A039 | General | | | 132,000 | 132,000 | 135,000 |
| 082103 - A13 | Repairs and Maintenance | | | 165,000 | 165,000 | 180,000 |
| 082103 - A130 | Transport | | | 130,000 | 130,000 | 150,000 |
| 082103 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 082103 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 082103 - A133 | Buildings and Structure | | | 15,000 | 15,000 | 10,000 |
| Total - Ch. Rehmat Ali Community Centre | | | | 5,006,000 | 5,006,000 | 5,920,000 |
| G-7, Islamabad | | | | | | |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| ID0101 | COMMUNITY CENTRE G - 9 / 2, ISLAMABAD : | | | | | |
| 082103 - A01 | Employees Related Expenses | | | 6,196,000 | 6,196,000 | 7,490,000 |
| 082103 - A011 | Pay | 29 | 29 | 2,474,000 | 2,474,000 | 4,068,000 |
| 082103 - A011-1 | Pay of Officers | (4) | (4) | (895,000) | (895,000) | (1,249,000) |
| 082103 - A011-2 | Pay of Other Staff | (25) | (25) | (1,579,000) | (1,579,000) | (2,819,000) |
| 082103 - A012 | Allowances | | | 3,722,000 | 3,722,000 | 3,422,000 |
| 082103 - A012-1 | Regular Allowances | | | (3,281,000) | (3,281,000) | (2,799,000) |
| 082103 - A012-2 | Other Allowances (Excluding TA) | | | (441,000) | (441,000) | (623,000) |
| 082103 - A03 | Operating Expenses | | | 1,614,000 | 1,614,000 | 1,739,000 |
| 082103 - A032 | Communications | | | 112,000 | 112,000 | 121,000 |
| 082103 - A033 | Utilities | | | 720,000 | 720,000 | 770,000 |
| 082103 - A036 | Motor Vehicles | | | 5,000 | 5,000 | 6,000 |
| 082103 - A038 | Travel & Transportation | | | 412,000 | 412,000 | 472,000 |
| 082103 - A039 | General | | | 365,000 | 365,000 | 370,000 |
| 082103 - A09 | Physical Assets | | | 6,242,000 | 6,242,000 | 242,000 |
| 082103 - A092 | Computer Equipment | | | 61,000 | 61,000 | 51,000 |
| 082103 - A095 | Purchase of Transport | | | 6,001,000 | 6,001,000 | 1,000 |
| 082103 - A096 | Purchase of Plant & Machinery | | | 30,000 | 30,000 | 40,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | | | 150,000 | 150,000 | 150,000 |
| 082103 - A13 | Repairs and Maintenance | | | 380,000 | 380,000 | 355,000 |
| 082103 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 082103 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 40,000 |
| 082103 - A132 | Furniture and Fixture | | | 125,000 | 125,000 | 150,000 |
| 082103 - A133 | Buildings and Structure | | | 170,000 | 170,000 | 100,000 |
| 082103 - A137 | Computer Equipment | | | 15,000 | 15,000 | 15,000 |
| Total - Community Centre G - 9 / 2, Islamabad | | | | 14,432,000 | 14,432,000 | 9,826,000 |
| 082103 | Total - Community Centres | | | 22,173,000 | 22,173,000 | 19,007,000 |

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

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|--|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES : | | | |
| ID0078 | PROMOTION OF CULTURAL ACTIVITIES G-9, ISLAMABAD | | | |
| 082105 - A05 | Grants, Subsidies and Write off Loans | 20,000 | 20,000 | 40,000 |
| 082105 - A052 | Grants - Domestic | 20,000 | 20,000 | 40,000 |
| Total - Promotion of Cultural Activities G-9, Islamabad | | 20,000 | 20,000 | 40,000 |
| ID0079 | PROMOTION OF CULTURAL ACTIVITIES G-7, ISLAMABAD : | | | |
| 082105 - A05 | Grants, Subsidies and Write off Loans | 20,000 | 20,000 | 40,000 |
| 082105 - A052 | Grants - Domestic | 20,000 | 20,000 | 40,000 |
| Total - Promotion of Cultural Activities G-7, Islamabad | | 20,000 | 20,000 | 40,000 |
| ID0080 | PROMOTION OF CULTURAL ACTIVITIES AABPARA, ISLAMABAD : | | | |
| 082105 - A05 | Grants, Subsidies and Write off Loans | 30,000 | 30,000 | 50,000 |
| 082105 - A052 | Grants - Domestic | 30,000 | 30,000 | 50,000 |
| Total - Promotion of Cultural Activities Aabpara, Islamabad | | 30,000 | 30,000 | 50,000 |
| 082105 Total - Promotion of Cultural Activities | | 70,000 | 70,000 | 130,000 |

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD :

| | | | | | | |
|---|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 082120 - A01 | Employees Related Expenses | | | 1,254,000 | 1,254,000 | 1,590,000 |
| 082120 - A011 | Pay | 6 | 7 | 432,000 | 432,000 | 795,000 |
| 082120 - A011-1 | Pay of Officers | (1) | (1) | (155,000) | (155,000) | (270,000) |
| 082120 - A011-2 | Pay of Other Staff | (5) | (6) | (277,000) | (277,000) | (525,000) |
| 082120 - A012 | Allowances | | | 822,000 | 822,000 | 795,000 |
| 082120 - A012-1 | Regular Allowances | | | (573,000) | (573,000) | (595,000) |
| 082120 - A012-2 | Other Allowances (Excluding TA) | | | (249,000) | (249,000) | (200,000) |
| 082120 - A03 | Operating Expenses | | | 94,000 | 94,000 | 149,000 |
| 082120 - A032 | Communications | | | 20,000 | 20,000 | 30,000 |
| 082120 - A038 | Travel & Transportation | | | 5,000 | 5,000 | 5,000 |
| 082120 - A039 | General | | | 69,000 | 69,000 | 114,000 |
| 082120 - A09 | Physical Assets | | | 50,000 | 50,000 | 50,000 |
| 082120 - A096 | Purchase of Plant & Machinery | | | 30,000 | 30,000 | 30,000 |
| 082120 - A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 20,000 |
| 082120 - A13 | Repairs and Maintenance | | | 25,000 | 25,000 | 40,000 |
| 082120 - A131 | Machinery and Equipment | | | 8,000 | 8,000 | 10,000 |
| 082120 - A132 | Furniture and Fixture | | | 12,000 | 12,000 | 20,000 |
| 082120 - A137 | Computer Equipment | | | 5,000 | 5,000 | 10,000 |
| Total - Day Care Centre, Islamabad | | | | 1,423,000 | 1,423,000 | 1,829,000 |
| 082120 Total - Others | | | | 1,423,000 | 1,423,000 | 1,829,000 |
| 0821 Total - Cultural Services | | | | 23,666,000 | 23,666,000 | 20,966,000 |
| 082 Total - Cultural Services | | | | 23,666,000 | 23,666,000 | 20,966,000 |
| 08 Total - Recreation, Culture and Relegion | | | | 23,916,000 | 23,916,000 | 21,266,000 |

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION: | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION: | | | | | |
| 095101 | ARCHIVES, LIBRARY AND MUSEUMS : | | | | | |
| ID0093 | STAFF WELFARE LIBRARY, ISLAMABAD : | | | | | |
| 095101 - A01 | Employees Related Expenses | | | 600,000 | 600,000 | 695,000 |
| 095101 - A011 | Pay | 3 | 3 | 237,000 | 237,000 | 395,000 |
| 095101 - A011-2 | Pay of Other Staff | (3) | (3) | (237,000) | (237,000) | (395,000) |
| 095101 - A012 | Allowances | | | 363,000 | 363,000 | 300,000 |
| 095101 - A012-1 | Regular Allowances | | | (333,000) | (333,000) | (255,000) |
| 095101 - A012-2 | Other Allowances (Excluding TA) | | | (30,000) | (30,000) | (45,000) |
| 095101 - A03 | Operating Expenses | | | 191,000 | 191,000 | 191,000 |
| 095101 - A038 | Travel & Transportation | | | 6,000 | 6,000 | 6,000 |
| 095101 - A039 | General | | | 185,000 | 185,000 | 185,000 |
| 095101 - A09 | Physical Assets | | | 20,000 | 20,000 | 20,000 |
| 095101 - A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 20,000 |
| 095101 - A13 | Repairs and Maintenance | | | 20,000 | 20,000 | 20,000 |
| 095101 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 095101 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| Total - Staff Welfare Library, Islamabad | | | | 831,000 | 831,000 | 926,000 |
| 095101 | Total - Archives, Library and Museums | | | 831,000 | 831,000 | 926,000 |
| 0951 | Total - Subsidiary Services to Education | | | 831,000 | 831,000 | 926,000 |
| 095 | Total - Subsidiary Services to Education | | | 831,000 | 831,000 | 926,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|---|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | | |
| 097120 | OTHERS : | | | | | |
| ID0075 | STIPENDS AWARDS TO THE CHILDREN OF BPS 1-4 OF FEDERAL GOVERNMENT TUTION FEE PURCHASE OF TEXT BOOKS : | | | | | |
| 097120 - A06 | Transfers | | | 40,600,000 | 40,600,000 | 41,000,000 |
| 097120 - A061 | Scholarship | | | 40,600,000 | 40,600,000 | 41,000,000 |
| Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books | | | | 40,600,000 | 40,600,000 | 41,000,000 |
| ID0076 | STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE : | | | | | |
| 097120 - A06 | Transfers | | | 67,954,000 | 67,954,000 | 73,900,000 |
| 097120 - A061 | Scholarship | | | 67,954,000 | 67,954,000 | 73,900,000 |
| Total - Stipend to the Children of Government Servants of BPS-5 and above | | | | 67,954,000 | 67,954,000 | 73,900,000 |
| ID0094 | TRADE TRAINING CENTRE, ISLAMABAD : | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 5,761,000 | 5,761,000 | 8,170,000 |
| 097120 - A011 | Pay | 21 | 21 | 2,347,000 | 2,347,000 | 4,480,000 |
| 097120 - A011-1 | Pay of Officers | (8) | (8) | (1,448,000) | (1,448,000) | (2,626,000) |
| 097120 - A011-2 | Pay of Other Staff | (13) | (13) | (899,000) | (899,000) | (1,854,000) |
| 097120 - A012 | Allowances | | | 3,414,000 | 3,414,000 | 3,690,000 |
| 097120 - A012-1 | Regular Allowances | | | (3,120,000) | (3,120,000) | (3,319,000) |
| 097120 - A012-2 | Other Allowances (Excluding TA) | | | (294,000) | (294,000) | (371,000) |

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

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 097120 - A03 | Operating Expenses | 554,000 | 554,000 | 725,000 |
| 097120 - A032 | Communications | 103,000 | 103,000 | 103,000 |
| 097120 - A033 | Utilities | 204,000 | 204,000 | 315,000 |
| 097120 - A038 | Travel & Transportation | 45,000 | 45,000 | 55,000 |
| 097120 - A039 | General | 202,000 | 202,000 | 252,000 |
| 097120 - A09 | Physical Assets | 110,000 | 110,000 | 160,000 |
| 097120 - A092 | Computer Equipment | 70,000 | 70,000 | 100,000 |
| 097120 - A096 | Purchase of Plant & Machinery | 10,000 | 10,000 | 20,000 |
| 097120 - A097 | Purchase of Furniture & Fixture | 30,000 | 30,000 | 40,000 |
| 097120 - A13 | Repairs and Maintenance | 170,000 | 170,000 | 230,000 |
| 097120 - A131 | Machinery and Equipment | 70,000 | 70,000 | 80,000 |
| 097120 - A132 | Furniture and Fixture | 20,000 | 20,000 | 40,000 |
| 097120 - A133 | Buildings and Structure | 20,000 | 20,000 | 30,000 |
| 097120 - A137 | Computer Equipment | 60,000 | 60,000 | 80,000 |
| Total - Trade Training Centre, Islamabad | | 6,595,000 | 6,595,000 | 9,285,000 |
| 097120 | Total - Others | 115,149,000 | 115,149,000 | 124,185,000 |
| 0971 | Total - Education Affairs, Services not elsewhere Classified | 115,149,000 | 115,149,000 | 124,185,000 |
| 097 | Total - Education Affairs, Services not elsewhere Classified | 115,149,000 | 115,149,000 | 124,185,000 |
| 09 | Total - Education Affairs and Services | 115,980,000 | 115,980,000 | 125,111,000 |
| 10 | SOCIAL PROTECTION : | | | |
| 107 | ADMINISTRATION : | | | |
| 1071 | ADMINISTRATION : | | | |
| 107104 | ADMINISTRATION : | | | |
| ID0082 | FEDERAL STAFF RELIEF FUND ISLAMABAD : | | | |
| 107104 - A05 | Grants, Subsidies and Write off Loans | 1,800,000 | 1,800,000 | 1,800,000 |
| 107104 - A052 | Grants - Domestic | 1,800,000 | 1,800,000 | 1,800,000 |
| Total - Federal Staff Relief Fund Islamabad | | 1,800,000 | 1,800,000 | 1,800,000 |

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0090 HOSTEL FOR WORKING WOMEN ISLAMABAD :

| | | | | | | |
|---|-----------------------------------|---|-----|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 765,000 | 765,000 | 953,000 |
| 107104 - A011 | Pay | - | 5 | | | 288,000 |
| 107104 - A011-2 | Pay of Other Staff | - | (5) | | | (288,000) |
| 107104 - A012 | Allowances | | | 765,000 | 765,000 | 665,000 |
| 107104 - A012-1 | Regular Allowances | | | | | (355,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (765,000) | (765,000) | (310,000) |
| 107104 - A03 | Operating Expenses | | | 2,637,000 | 2,637,000 | 2,987,000 |
| 107104 - A032 | Communications | | | 18,000 | 18,000 | 30,000 |
| 107104 - A033 | Utilities | | | 2,531,000 | 2,531,000 | 2,830,000 |
| 107104 - A038 | Travel & Transportation | | | 3,000 | 3,000 | 7,000 |
| 107104 - A039 | General | | | 85,000 | 85,000 | 120,000 |
| 107104 - A09 | Physical Assets | | | 75,000 | 75,000 | 75,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | | 25,000 | 25,000 | 25,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| 107104 - A13 | Repairs and Maintenance | | | 150,000 | 150,000 | 110,000 |
| 107104 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 15,000 |
| 107104 - A132 | Furniture and Fixture | | | 40,000 | 40,000 | 40,000 |
| 107104 - A133 | Buildings and Structure | | | 90,000 | 90,000 | 50,000 |
| 107104 - A137 | Computer Equipment | | | 5,000 | 5,000 | 5,000 |
| Total - Hostel for Working Women Islamabad | | | | 3,627,000 | 3,627,000 | 4,125,000 |

ID0092 HOLIDAY HOME MURREE :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 4,051,000 | 4,051,000 | 5,602,000 |
| 107104 - A011 | Pay | 28 | 30 | 1,561,000 | 1,561,000 | 2,798,000 |
| 107104 - A011-1 | Pay of Officers | (1) | (1) | (239,000) | (239,000) | (416,000) |
| 107104 - A011-2 | Pay of Other Staff | (27) | (29) | (1,322,000) | (1,322,000) | (2,382,000) |
| 107104 - A012 | Allowances | | | 2,490,000 | 2,490,000 | 2,804,000 |
| 107104 - A012-1 | Regular Allowances | | | (2,133,000) | (2,133,000) | (2,412,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (357,000) | (357,000) | (392,000) |
| 107104 - A03 | Operating Expenses | | | 1,841,000 | 1,841,000 | 2,462,000 |
| 107104 - A032 | Communications | | | 76,000 | 76,000 | 76,000 |

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| | | 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. | | | | | | |
| 107104 - A033 | Utilities | | | 1,441,000 | 1,441,000 | 1,991,000 |
| 107104 - A034 | Occupancy Costs | | | 3,000 | 3,000 | 4,000 |
| 107104 - A038 | Travel & Transportation | | | 75,000 | 75,000 | 90,000 |
| 107104 - A039 | General | | | 246,000 | 246,000 | 301,000 |
| 107104 - A09 | Physical Assets | | | 101,000 | 101,000 | 101,000 |
| 107104 - A092 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 107104 - A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 50,000 |
| 107104 - A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| 107104 - A13 | Repairs and Maintenance | | | 195,000 | 195,000 | 260,000 |
| 107104 - A130 | Transport | | | 25,000 | 25,000 | 25,000 |
| 107104 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 50,000 |
| 107104 - A132 | Furniture and Fixture | | | 30,000 | 30,000 | 50,000 |
| 107104 - A133 | Buildings and Structure | | | 100,000 | 100,000 | 125,000 |
| 107104 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total - Holiday Home Murree | | | | 6,188,000 | 6,188,000 | 8,425,000 |

ID0097 STAFF WELFARE ORGANIZATION

D.G'S OFFICE, ISLAMABAD :

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 107104 - A01 | Employees Related Expenses | | | 11,315,000 | 11,315,000 | 15,008,000 |
| 107104 - A011 | Pay | 32 | 32 | 4,875,000 | 4,875,000 | 8,506,000 |
| 107104 - A011-1 | Pay of Officers | (10) | (10) | (2,689,000) | (2,689,000) | (4,383,000) |
| 107104 - A011-2 | Pay of Other Staff | (22) | (22) | (2,186,000) | (2,186,000) | (4,123,000) |
| 107104 - A012 | Allowances | | | 6,440,000 | 6,440,000 | 6,502,000 |
| 107104 - A012-1 | Regular Allowances | | | (5,747,000) | (5,747,000) | (5,358,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (693,000) | (693,000) | (1,144,000) |
| 107104 - A03 | Operating Expenses | | | 4,185,000 | 4,185,000 | 5,954,000 |
| 107104 - A032 | Communications | | | 275,000 | 275,000 | 325,000 |
| 107104 - A033 | Utilities | | | 440,000 | 440,000 | 640,000 |
| 107104 - A034 | Occupancy Costs | | | 2,400,000 | 2,400,000 | 3,500,000 |
| 107104 - A036 | Motor Vehicles | | | 15,000 | 15,000 | 15,000 |
| 107104 - A038 | Travel & Transportation | | | 560,000 | 560,000 | 845,000 |

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

| DIVISION | | 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. | | | | | | |
| 107104 - A039 | General | | | 495,000 | 495,000 | 629,000 |
| 107104 - A04 | Employees Retirement Benefits | | | 100,000 | 100,000 | 100,000 |
| 107104 - A041 | Pension | | | 100,000 | 100,000 | 100,000 |
| 107104 - A05 | Grants, Subsidies and Write off Loans | | | 300,000 | 300,000 | 500,000 |
| 107104 - A052 | Grants-Domestic | | | 300,000 | 300,000 | 500,000 |
| 107104 - A09 | Physical Assets | | | 705,000 | 705,000 | 1,285,000 |
| 107104 - A092 | Computer Equipment | | | 95,000 | 95,000 | 135,000 |
| 107104 - A095 | Purchase of Transport | | | 500,000 | 500,000 | 800,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | | 60,000 | 60,000 | 250,000 |
| 107104 - A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 100,000 |
| 107104 - A13 | Repairs and Maintenance | | | 195,000 | 195,000 | 300,000 |
| 107104 - A130 | Transport | | | 50,000 | 50,000 | 100,000 |
| 107104 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 60,000 |
| 107104 - A132 | Furniture and Fixture | | | 25,000 | 25,000 | 50,000 |
| 107104 - A133 | Buildings and Structure | | | 20,000 | 20,000 | 40,000 |
| 107104 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| Total - Staff Welfare Organization D.G's Office, Islamabad | | | | 16,800,000 | 16,800,000 | 23,147,000 |

ID0098 STAFF WELFARE ORGANISATION
AABPARA, ISLAMABAD :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 4,524,000 | 4,524,000 | 5,891,000 |
| 107104 - A011 | Pay | 17 | 17 | 1,922,000 | 1,922,000 | 3,431,000 |
| 107104 - A011-1 | Pay of Officers | (5) | (5) | (1,031,000) | (1,031,000) | (2,002,000) |
| 107104 - A011-2 | Pay of Other Staff | (12) | (12) | (891,000) | (891,000) | (1,429,000) |
| 107104 - A012 | Allowances | | | 2,602,000 | 2,602,000 | 2,460,000 |
| 107104 - A012-1 | Regular Allowances | | | (2,357,000) | (2,357,000) | (2,035,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (245,000) | (245,000) | (425,000) |
| 107104 - A03 | Operating Expenses | | | 500,000 | 500,000 | 480,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | 2011-2012 | 2011-2012 | 2012-2013 | |
|--|-----------------------------------|-------------|-----------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 107104 - A032 | Communications | | | 140,000 | 140,000 | 135,000 |
| 107104 - A036 | Motor Vehicles | | | 3,000 | 3,000 | 3,000 |
| 107104 - A038 | Travel & Transportation | | | 186,000 | 186,000 | 106,000 |
| 107104 - A039 | General | | | 171,000 | 171,000 | 236,000 |
| 107104 - A09 | Physical Assets | | | 111,000 | 111,000 | 941,000 |
| 107104 - A092 | Computer Equipment | | | 51,000 | 51,000 | 51,000 |
| 107104 - A095 | Purchase of Transport | | | | | 800,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | | 30,000 | 30,000 | 40,000 |
| 107104 - A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 50,000 |
| 107104 - A13 | Repairs and Maintenance | | | 145,000 | 145,000 | 110,000 |
| 107104 - A130 | Transport | | | 60,000 | 60,000 | 10,000 |
| 107104 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| 107104 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 30,000 |
| 107104 - A137 | Computer Equipment | | | 15,000 | 15,000 | 20,000 |
| Total - Staff Welfare Organisation Aabpara, Islamabad | | | | 5,280,000 | 5,280,000 | 7,422,000 |

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

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 3,176,000 | 3,176,000 | 4,384,000 |
| 107104 - A011 | Pay | 10 | 10 | 1,360,000 | 1,360,000 | 2,470,000 |
| 107104 - A011-1 | Pay of Officers | (4) | (4) | (977,000) | (977,000) | (1,464,000) |
| 107104 - A011-2 | Pay of Other Staff | (6) | (6) | (383,000) | (383,000) | (1,006,000) |
| 107104 - A012 | Allowances | | | 1,816,000 | 1,816,000 | 1,914,000 |
| 107104 - A012-1 | Regular Allowances | | | (1,685,000) | (1,685,000) | (1,688,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (131,000) | (131,000) | (226,000) |
| 107104 - A03 | Operating Expenses | | | 825,000 | 825,000 | 1,146,000 |
| 107104 - A032 | Communications | | | 130,000 | 130,000 | 126,000 |
| 107104 - A038 | Travel & Transportation | | | 60,000 | 60,000 | 60,000 |
| 107104 - A039 | General | | | 635,000 | 635,000 | 960,000 |
| 107104 - A09 | Physical Assets | | | 49,000 | 49,000 | 62,000 |
| 107104 - A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | | 46,000 | 46,000 | 40,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 20,000 |

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

DEMANDS FOR GRANTS

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|--|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | |
| 107104 - A13 | Repairs and Maintenance | 40,000 | 40,000 | 60,000 |
| 107104 - A131 | Machinery and Equipment | 10,000 | 10,000 | 20,000 |
| 107104 - A132 | Furniture and Fixture | 15,000 | 15,000 | 20,000 |
| 107104 - A137 | Computer Equipment | 15,000 | 15,000 | 20,000 |
| Total - Staff Welfare Organization G-7, Islamabad | | 4,090,000 | 4,090,000 | 5,652,000 |
| ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD : | | | | |
| 107104 - A05 | Grants, Subsidies and Write off Loans | 2,500,000 | 2,500,000 | 3,000,000 |
| 107104 - A052 | Grants-Domestic | 2,500,000 | 2,500,000 | 3,000,000 |
| Total - Provision for Rehabilitation Aid, Islamabad | | 2,500,000 | 2,500,000 | 3,000,000 |
| 107104 | Total - Administration | 40,285,000 | 40,285,000 | 53,571,000 |
| 1071 | Total - Administration | 40,285,000 | 40,285,000 | 53,571,000 |
| 107 | Total - Administration | 40,285,000 | 40,285,000 | 53,571,000 |
| 10 | Total - Social Protection | 40,285,000 | 40,285,000 | 53,571,000 |
| Total-Accountant General Pakistan Revenues | | 1,852,367,000 | 768,752,000 | 812,864,000 |

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

| | | | | | | |
|---------------------|--|------|------|------------------|------------------|------------------|
| 019120 - A01 | Employees Related Expenses | | | 6,412,000 | 6,412,000 | 7,686,000 |
| 019120 - A011 | Pay | 24 | 25 | 2,721,000 | 2,721,000 | 3,914,000 |
| 019120 - A011-1 | Pay of Officers | (3) | (4) | (779,000) | (779,000) | (1,627,000) |
| 019120 - A011-2 | Pay of Other Staff | (21) | (21) | (1,942,000) | (1,942,000) | (2,287,000) |
| 019120 - A012 | Allowances | | | 3,691,000 | 3,691,000 | 3,772,000 |
| 019120 - A012-1 | Regular Allowances | | | (3,238,000) | (3,238,000) | (3,205,000) |
| 019120 - A012-2 | Other Allowances (Excluding TA) | | | (453,000) | (453,000) | (567,000) |
| 019120 - A03 | Operating Expenses | | | 1,989,000 | 1,943,000 | 2,296,000 |
| 019120 - A032 | Communications | | | 170,000 | 170,000 | 173,000 |
| 019120 - A033 | Utilities | | | 130,000 | 104,000 | 140,000 |
| 019120 - A034 | Occupancy Costs | | | 1,097,000 | 1,097,000 | 1,197,000 |
| 019120 - A036 | Motor Vehicles | | | 5,000 | 5,000 | 7,000 |
| 019120 - A038 | Travel & Transportation | | | 265,000 | 257,000 | 286,000 |
| 019120 - A039 | General | | | 322,000 | 310,000 | 493,000 |
| 019120 - A04 | Employees Retirement Benefits | | | 60,000 | 60,000 | 300,000 |
| 019120 - A041 | Pension | | | 60,000 | 60,000 | 300,000 |
| 019120 - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 019120 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 019120 - A06 | Transfers | | | 3,000 | 2,000 | 5,000 |
| 019120 - A063 | Entertainment & Gifts | | | 3,000 | 2,000 | 5,000 |
| 019120 - A09 | Physical Assets | | | 489,000 | 489,000 | 489,000 |
| 019120 - A092 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 019120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 019120 - A096 | Purchase of Plant & Machinery | | | 388,000 | 388,000 | 388,000 |
| 019120 - A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | | |
| 019120 - A13 | Repairs and Maintenance | | | 97,000 | 78,000 | 150,000 |
| 019120 - A130 | Transport | | | 50,000 | 40,000 | 80,000 |
| 019120 - A131 | Machinery and Equipment | | | 20,000 | 16,000 | 20,000 |
| 019120 - A132 | Furniture and Fixture | | | 7,000 | 6,000 | 30,000 |
| 019120 - A137 | Computer Equipment | | | 20,000 | 16,000 | 20,000 |
| Total - Management Services Wing Lahore | | | | 9,051,000 | 8,985,000 | 10,927,000 |
| 019120 | Total - Others | | | 9,051,000 | 8,985,000 | 10,927,000 |
| 0191 | Total - General Public Service not elsewhere Defined | | | 9,051,000 | 8,985,000 | 10,927,000 |
| 019 | Total - General Public Service not elsewhere Defined | | | 9,051,000 | 8,985,000 | 10,927,000 |
| 01 | Total - General Public Service | | | 9,051,000 | 8,985,000 | 10,927,000 |

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES

LAHORE :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | | 3,327,000 | 3,327,000 | 3,943,000 |
| 044101 - A011 | Pay | 15 | 17 | 1,140,000 | 1,140,000 | 1,880,000 |
| 044101 - A011-2 | Pay of Other Staff | (15) | (17) | (1,140,000) | (1,140,000) | (1,880,000) |
| 044101 - A012 | Allowances | | | 2,187,000 | 2,187,000 | 2,063,000 |
| 044101 - A012-1 | Regular Allowances | | | (1,646,000) | (1,646,000) | (1,388,000) |
| 044101 - A012-2 | Other Allowances (Excluding TA) | | | (541,000) | (541,000) | (675,000) |
| 044101 - A03 | Operating Expenses | | | 277,000 | 277,000 | 305,000 |
| 044101 - A032 | Communications | | | 30,000 | 30,000 | 30,000 |

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | | |
| 044101 - A033 | Utilities | 145,000 | 145,000 | 145,000 |
| 044101 - A038 | Travel & Transportation | 22,000 | 22,000 | 25,000 |
| 044101 - A039 | General | 80,000 | 80,000 | 105,000 |
| 044101 - A09 | Physical Assets | 50,000 | 50,000 | 50,000 |
| 044101 - A096 | Purchase of Plant & Machinery | 30,000 | 30,000 | 30,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | 20,000 | 20,000 | 20,000 |
| 044101 - A13 | Repairs and Maintenance | 60,000 | 60,000 | 100,000 |
| 044101 - A131 | Machinery and Equipment | 25,000 | 25,000 | 40,000 |
| 044101 - A132 | Furniture and Fixture | 25,000 | 25,000 | 40,000 |
| 044101 - A133 | Buildings and Structure | 10,000 | 10,000 | 20,000 |
| Total - Ladies Industrial Homes Lahore | | 3,714,000 | 3,714,000 | 4,398,000 |
| 044101 | Total - Support for Industrial Development | 3,714,000 | 3,714,000 | 4,398,000 |
| 0441 | Total - Manufacturing | 3,714,000 | 3,714,000 | 4,398,000 |
| 044 | Total - Mining and Manufacturing | 3,714,000 | 3,714,000 | 4,398,000 |
| 04 | Total - Economic Affairs | 3,714,000 | 3,714,000 | 4,398,000 |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES: | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES: | | | |
| 081104 | GRANTS TO SPORTS ORGANISATIONS: | | | |
| LO0013 | SPORTS AND CULTURAL ACTIVITIES LAHORE : | | | |
| 081104 - A05 | Grants, Subsidies and Write off Loans | 50,000 | 50,000 | 80,000 |
| 081104 - A052 | Grants - Domestic | 50,000 | 50,000 | 80,000 |
| Total - Sports and Cultural Activities Lahore | | 50,000 | 50,000 | 80,000 |

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

DEMANDS FOR GRANTS

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

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

| | | | | |
|--------|--|--------|--------|--------|
| 081104 | Total - Grants to Sports Organisations | 50,000 | 50,000 | 80,000 |
| 0811 | Total - Recreational and Sporting Services | 50,000 | 50,000 | 80,000 |
| 081 | Total - Recreational and Sporting Services | 50,000 | 50,000 | 80,000 |

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

LO0009 COMMUNITY CENTRE LAHORE :

| | | | | | | |
|--|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | | 1,849,000 | 1,849,000 | 2,163,000 |
| 082103 - A011 | Pay | 7 | 7 | 583,000 | 583,000 | 987,000 |
| 082103 - A011-1 | Pay of Officers | (1) | (1) | (206,000) | (206,000) | (356,000) |
| 082103 - A011-2 | Pay of Other Staff | (6) | (6) | (377,000) | (377,000) | (631,000) |
| 082103 - A012 | Allowances | | | 1,266,000 | 1,266,000 | 1,176,000 |
| 082103 - A012-1 | Regular Allowances | | | (801,000) | (801,000) | (631,000) |
| 082103 - A012-2 | Other Allowances (Excluding TA) | | | (465,000) | (465,000) | (545,000) |
| 082103 - A03 | Operating Expenses | | | 817,000 | 817,000 | 933,000 |
| 082103 - A032 | Communications | | | 45,000 | 45,000 | 45,000 |
| 082103 - A033 | Utilities | | | 600,000 | 600,000 | 675,000 |
| 082103 - A038 | Travel & Transportation | | | 123,000 | 123,000 | 153,000 |
| 082103 - A039 | General | | | 49,000 | 49,000 | 60,000 |
| 082103 - A09 | Physical Assets | | | 40,000 | 40,000 | 40,000 |
| 082103 - A096 | Purchase of Plant & Machinery | | | | | 20,000 |
| 082103 - A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 20,000 |
| 082103 - A13 | Repairs and Maintenance | | | 110,000 | 110,000 | 140,000 |
| 082103 - A130 | Transport | | | 60,000 | 60,000 | 80,000 |
| 082103 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 082103 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 082103 - A133 | Buildings and Structure | | | 20,000 | 20,000 | 30,000 |
| Total - Community Centre Lahore | | | | 2,816,000 | 2,816,000 | 3,276,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|-----------------------------------|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | | |
| LO0018 COMMUNITY CENTRE DHANA SINGH WALA, LAHORE : | | | | | | |
| 082103 - A01 | Employees Related Expenses | | | 3,556,000 | 3,556,000 | 4,286,000 |
| 082103 - A011 | Pay | 17 | 18 | 1,287,000 | 1,287,000 | 2,278,000 |
| 082103 - A011-1 | Pay of Officers | (2) | (2) | (259,000) | (259,000) | (431,000) |
| 082103 - A011-2 | Pay of Other Staff | (15) | (16) | (1,028,000) | (1,028,000) | (1,847,000) |
| 082103 - A012 | Allowances | | | 2,269,000 | 2,269,000 | 2,008,000 |
| 082103 - A012-1 | Regular Allowances | | | (1,941,000) | (1,941,000) | (1,693,000) |
| 082103 - A012-2 | Other Allowances (Excluding TA) | | | (328,000) | (328,000) | (315,000) |
| 082103 - A03 | Operating Expenses | | | 795,000 | 795,000 | 949,000 |
| 082103 - A032 | Communications | | | 29,000 | 29,000 | 31,000 |
| 082103 - A033 | Utilities | | | 455,000 | 455,000 | 525,000 |
| 082103 - A038 | Travel & Transportation | | | 211,000 | 211,000 | 262,000 |
| 082103 - A039 | General | | | 100,000 | 100,000 | 131,000 |
| 082103 - A09 | Physical Assets | | | 6,080,000 | 6,080,000 | 91,000 |
| 082103 - A095 | Purchase of Transport | | | 6,000,000 | 6,000,000 | 1,000 |
| 082103 - A096 | Purchase of Plant & Machinery | | | | | 10,000 |
| 082103 - A097 | Purchase of Furniture and Fixture | | | 80,000 | 80,000 | 80,000 |
| 082103 - A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 160,000 |
| 082103 - A130 | Transport | | | 60,000 | 60,000 | 80,000 |
| 082103 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 082103 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 082103 - A133 | Buildings and Structure | | | 10,000 | 10,000 | 50,000 |
| Total - Community Centre Dhana Singh Wala, Lahore | | | | 10,531,000 | 10,531,000 | 5,486,000 |
| 082103 | Total - Community Centres | | | 13,347,000 | 13,347,000 | 8,762,000 |

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

DEMANDS FOR GRANTS

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

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**LO0017 PROMOTION OF CULTURAL ACTIVITIES
LAHORE :**

| | | | | | |
|--|--|--|---------------|---------------|---------------|
| 082105 - A05 | Grants, Subsidies and Write off Loans | | 50,000 | 50,000 | 60,000 |
| 082105 - A052 | Grants - Domestic | | 50,000 | 50,000 | 60,000 |
| Total - Promotion of Cultural Activities Lahore | | | 50,000 | 50,000 | 60,000 |
| 082105 | Total - Promotion of Cultural Activities | | 50,000 | 50,000 | 60,000 |
| 0821 | Total - Cultural Services | | 13,397,000 | 13,397,000 | 8,822,000 |
| 082 | Total - Cultural Services | | 13,397,000 | 13,397,000 | 8,822,000 |
| 08 | Total - Recreation, Culture and Relegion | | 13,447,000 | 13,447,000 | 8,902,000 |

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**LO0010 STAFF WELFARE LIBRARY,
LAHORE :**

| | | | | | |
|---------------------|-----------------------------------|-----|----------------|----------------|----------------|
| 095101 - A01 | Employees Related Expenses | | 487,000 | 487,000 | 568,000 |
| 095101 - A011 | Pay | 2 | 2 | 199,000 | 199,000 |
| 095101 - A011-2 | Pay of Other Staff | (2) | (2) | (199,000) | (199,000) |

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

DEMANDS FOR GRANTS

| | | No of Posts | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|---------------------------------|-----------|--------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Budget Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 095101 | - A012 | Allowances | | 288,000 | 230,000 |
| 095101 | - A012-1 | Regular Allowances | | (268,000) | (205,000) |
| 095101 | - A012-2 | Other Allowances (Excluding TA) | | (20,000) | (25,000) |
| 095101 | - A03 | Operating Expenses | | 65,000 | 85,000 |
| 095101 | - A038 | Travel & Transportation | | 2,000 | 2,000 |
| 095101 | - A039 | General | | 63,000 | 83,000 |
| 095101 | - A13 | Repairs and Maintenance | | 10,000 | 10,000 |
| 095101 | - A132 | Furniture and Fixture | | 10,000 | 10,000 |
| Total - Staff Welfare Library, Lahore | | | | 562,000 | 663,000 |
| 095101 | Total - Archives, Library and Museums | | | 562,000 | 663,000 |
| 0951 | Total - Subsidiary Services to Education | | | 562,000 | 663,000 |
| 095 | Total - Subsidiary Services to Education | | | 562,000 | 663,000 |

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE LAHORE :

| | | | | | | |
|---------------|---|-----|-----|------------------|------------------|------------------|
| 097120 | - A01 Employees Related Expenses | | | 3,536,000 | 3,536,000 | 4,032,000 |
| 097120 | - A011 Pay | 10 | 11 | 1,371,000 | 1,371,000 | 2,190,000 |
| 097120 | - A011-1 Pay of Officers | (5) | (5) | (996,000) | (996,000) | (1,497,000) |
| 097120 | - A011-2 Pay of Other Staff | (5) | (6) | (375,000) | (375,000) | (693,000) |
| 097120 | - A012 Allowances | | | 2,165,000 | 2,165,000 | 1,842,000 |
| 097120 | - A012-1 Regular Allowances | | | (1,854,000) | (1,854,000) | (1,481,000) |

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | |
| 097120 - A012-2 Other Allowances (Excluding TA) | (311,000) | (311,000) | (361,000) |
| 097120 - A03 Operating Expenses | 187,000 | 187,000 | 202,000 |
| 097120 A032 Communications | 42,000 | 42,000 | 42,000 |
| 097120 A033 Utilities | 67,000 | 67,000 | 77,000 |
| 097120 - A038 Travel & Transportation | 5,000 | 5,000 | 5,000 |
| 097120 - A039 General | 73,000 | 73,000 | 78,000 |
| 097120 - A09 Physical Assets | 105,000 | 105,000 | 105,000 |
| 097120 - A092 Computer Equipment | 105,000 | 105,000 | 105,000 |
| 097120 - A13 Repairs and Maintenance | 75,000 | 75,000 | 105,000 |
| 097120 - A131 Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 097120 - A132 Furniture and Fixture | 20,000 | 20,000 | 50,000 |
| 097120 - A137 Computer Equipment | 25,000 | 25,000 | 25,000 |
| Total - Vocational Training Centre Lahore | 3,903,000 | 3,903,000 | 4,444,000 |
| 097120 Total - Others | 3,903,000 | 3,903,000 | 4,444,000 |
| 0971 Total - Education Affairs, Services not elsewhere classified | 3,903,000 | 3,903,000 | 4,444,000 |
| 097 Total - Education Affairs, Services not elsewhere classified | 3,903,000 | 3,903,000 | 4,444,000 |
| 09 Total - Education Affairs and Services | 4,465,000 | 4,465,000 | 5,107,000 |
| 10 SOCIAL PROTECTION : | | | |
| 107 ADMINISTRATION : | | | |
| 1071 ADMINISTRATION : | | | |
| 107104 ADMINISTRATION : | | | |
| LO0014 STAFF WELFARE ORGANISATION LAHORE : | | | |
| 107104 - A01 Employees Related Expenses | 5,571,000 | 5,571,000 | 6,622,000 |

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

DEMANDS FOR GRANTS

| | | | | No of Posts | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|------|------|------------------|------------------|--------------------|--------------------|
| | | | | 2011-12 | 2012-13 | Budget Estimate | Budget Estimate |
| | | | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | | | |
| 107104 - A011 | Pay | 16 | 18 | 2,053,000 | 2,053,000 | 3,614,000 | |
| 107104 - A011-1 | Pay of Officers | (5) | (5) | (1,056,000) | (1,056,000) | (1,805,000) | |
| 107104 - A011-2 | Pay of Other Staff | (11) | (13) | (997,000) | (997,000) | (1,809,000) | |
| 107104 - A012 | Allowances | | | 3,518,000 | 3,518,000 | 3,008,000 | |
| 107104 - A012-1 | Regular Allowances | | | (2,790,000) | (2,790,000) | (2,263,000) | |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (728,000) | (728,000) | (745,000) | |
| 107104 - A03 | Operating Expenses | | | 1,002,000 | 1,002,000 | 1,527,000 | |
| 107104 - A032 | Communications | | | 122,000 | 122,000 | 127,000 | |
| 107104 - A034 | Occupancy Costss | | | 550,000 | 550,000 | 1,000,000 | |
| 107104 - A036 | Motor Vehicles | | | 7,000 | 7,000 | 7,000 | |
| 107104 - A038 | Travel & Transportation | | | 238,000 | 238,000 | 278,000 | |
| 107104 - A039 | General | | | 85,000 | 85,000 | 115,000 | |
| 107104 - A04 | Employees Retirement Benefits | | | 10,000 | 10,000 | 10,000 | |
| 107104 - A041 | Pension | | | 10,000 | 10,000 | 10,000 | |
| 107104 - A05 | Grants, Subsidies and Write off Loans | | | 200,000 | 200,000 | 500,000 | |
| 107104 - A052 | Grants-Domestic | | | 200,000 | 200,000 | 500,000 | |
| 107104 - A09 | Physical Assets | | | 40,000 | 40,000 | 40,000 | |
| 107104 - A092 | Computer Equipment | | | 5,000 | 5,000 | 5,000 | |
| 107104 - A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 10,000 | |
| 107104 - A097 | Purchase of Furniture & Fixture | | | 25,000 | 25,000 | 25,000 | |
| 107104 - A13 | Repairs and Maintenance | | | 92,000 | 92,000 | 102,000 | |
| 107104 - A130 | Transport | | | 70,000 | 70,000 | 80,000 | |
| 107104 - A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 | |
| 107104 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 | |
| 107104 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 | |
| Total - Staff Welfare Organisation Lahore | | | | 6,915,000 | 6,915,000 | 8,801,000 | |

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 107104 - A05 | Grants, Subsidies and Write off Loans | 1,500,000 | 1,500,000 | 1,600,000 |
| 107104 - A052 | Grants - Domestic | 1,500,000 | 1,500,000 | 1,600,000 |
| Total - Federal Staff Relief Fund Lahore | | 1,500,000 | 1,500,000 | 1,600,000 |
| 107104 | Total - Administration | 8,415,000 | 8,415,000 | 10,401,000 |
| 1071 | Total - Administration | 8,415,000 | 8,415,000 | 10,401,000 |
| 107 | Total - Administration | 8,415,000 | 8,415,000 | 10,401,000 |
| 10 | Total - Social Protection | 8,415,000 | 8,415,000 | 10,401,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | 39,092,000 | 39,026,000 | 39,735,000 |

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019101 ADMINISTRATIVE TRAINING :

**PR0331 PAKISTAN ACADEMY FOR RURAL
DEVELOPMENT, PESHAWAR :**

| | | | | | |
|---------------------|--|--|-------------------|-------------------|-------------------|
| 019101 - A05 | Grants, Subsidies and Write off Loans | | 36,221,000 | 38,221,000 | 51,899,000 |
| 019101 - A052 | Grants - Domestic | | 36,221,000 | 38,221,000 | 51,899,000 |

**Total - Pakistan Academy for Rural
Development, Peshawar**

36,221,000 38,221,000 51,899,000

| | | | | | |
|--------|---------------------------------|--|------------|------------|------------|
| 019101 | Total - Administrative Training | | 36,221,000 | 38,221,000 | 51,899,000 |
|--------|---------------------------------|--|------------|------------|------------|

| | | | | | |
|------|--|--|------------|------------|------------|
| 0191 | Total - General Public Services not elsewhere Defined | | 36,221,000 | 38,221,000 | 51,899,000 |
|------|--|--|------------|------------|------------|

| | | | | | |
|-----|--|--|------------|------------|------------|
| 019 | Total - General Public Services not elsewhere Defined | | 36,221,000 | 38,221,000 | 51,899,000 |
|-----|--|--|------------|------------|------------|

| | | | | | |
|----|--------------------------------|--|------------|------------|------------|
| 01 | Total - General Public Service | | 36,221,000 | 38,221,000 | 51,899,000 |
|----|--------------------------------|--|------------|------------|------------|

04 ECONOMIC AFFAIRS :
044 MINING AND MANUFACTURING :
0441 MANUFACTURING :
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**PR0201 LADIES INDUSTRIAL HOMES
PESHAWAR :**

| | | | | | |
|---------------------|-----------------------------------|-------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | 3,474,000 | 3,474,000 | 4,107,000 |
| 044101 - A011 | Pay | 16 16 | 1,294,000 | 1,294,000 | 2,179,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|---|--|--------------------|----------------|------------------|------------------|------------------|
| | | 2011-12 | 2012-13 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | | |
| 044101 - A011-2 | Pay of Other Staff | (16) | (16) | (1,294,000) | (1,294,000) | (2,179,000) |
| 044101 - A012 | Allowances | | | 2,180,000 | 2,180,000 | 1,928,000 |
| 044101 - A012-1 | Regular Allowances | | | (1,861,000) | (1,861,000) | (1,492,000) |
| 044101 - A012-2 | Other Allowances (Excluding TA) | | | (319,000) | (319,000) | (436,000) |
| 044101 - A03 | Operating Expenses | | | 331,000 | 331,000 | 397,000 |
| 044101 - A032 | Communications | | | 5,000 | 5,000 | 5,000 |
| 044101 - A033 | Utilities | | | 155,000 | 155,000 | 195,000 |
| 044101 - A034 | Occupancy Costs | | | 100,000 | 100,000 | 100,000 |
| 044101 - A038 | Travel & Transportation | | | 7,000 | 7,000 | 10,000 |
| 044101 - A039 | General | | | 64,000 | 64,000 | 87,000 |
| 044101 - A09 | Physical Assets | | | 150,000 | 150,000 | 150,000 |
| 044101 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| 044101 - A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 100,000 |
| 044101 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 40,000 |
| 044101 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 40,000 |
| 044101 - A133 | Buildings and Structure | | | 20,000 | 20,000 | 20,000 |
| Total - Ladies Industrial Homes Peshawar | | | | 4,010,000 | 4,010,000 | 4,754,000 |
| 044101 | Total - Support for Industrial Development | | | 4,010,000 | 4,010,000 | 4,754,000 |
| 0441 | Total - Manufacturing | | | 4,010,000 | 4,010,000 | 4,754,000 |
| 044 | Total - Mining and Manufacturing | | | 4,010,000 | 4,010,000 | 4,754,000 |
| 04 | Total - Economic Affairs | | | 4,010,000 | 4,010,000 | 4,754,000 |

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

DEMANDS FOR GRANTS

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

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

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

**PR0203 SPORTS AND CULTURAL ACTIVITIES
PESHAWAR :**

| | | | | | | |
|--|--|--|--|---------------|---------------|---------------|
| 081104 - A05 | Grants, Subsidies and Write off Loans | | | 60,000 | 60,000 | 80,000 |
| 081104 - A052 | Grants - Domestic | | | 60,000 | 60,000 | 80,000 |
| Total - Sports and Cultural Activities Peshawar | | | | 60,000 | 60,000 | 80,000 |
| 081104 Total - Grants to Sports Organisations | | | | 60,000 | 60,000 | 80,000 |
| 0811 Total - Recreational and Sporting Services | | | | 60,000 | 60,000 | 80,000 |
| 081 Total - Recreational and Sporting Services | | | | 60,000 | 60,000 | 80,000 |

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

PR0196 COMMUNITY CENTRE, PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | | 1,673,000 | 1,673,000 | 1,834,000 |
| 082103 - A011 | Pay | 7 | 7 | 544,000 | 544,000 | 916,000 |
| 082103 - A011-1 | Pay of Officers | (1) | (1) | (132,000) | (132,000) | (231,000) |
| 082103 - A011-2 | Pay of Other Staff | (6) | (6) | (412,000) | (412,000) | (685,000) |
| 082103 - A012 | Allowances | | | 1,129,000 | 1,129,000 | 918,000 |
| 082103 - A012-1 | Regular Allowances | | | (844,000) | (844,000) | (623,000) |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|---|-------------|---------|------------------|------------------|------------------|
| | 2011-12 | 2012-13 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 082103 - A012-2 Other Allowances (Excluding TA) | | | (285,000) | (285,000) | (295,000) |
| 082103 - A03 Operating Expenses | | | 359,000 | 359,000 | 437,000 |
| 082103 - A032 Communications | | | 38,000 | 38,000 | 38,000 |
| 082103 - A033 Utilities | | | 154,000 | 154,000 | 194,000 |
| 082103 - A036 Motor Vehicles | | | 3,000 | 3,000 | 3,000 |
| 082103 - A038 Travel & Transportation | | | 130,000 | 130,000 | 150,000 |
| 082103 - A039 General | | | 34,000 | 34,000 | 52,000 |
| 082103 - A09 Physical Assets | | | 45,000 | 45,000 | 45,000 |
| 082103 - A096 Purchase of Plant & Machinery | | | 25,000 | 25,000 | 25,000 |
| 082103 - A097 Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 20,000 |
| 082103 - A13 Repairs and Maintenance | | | 204,000 | 204,000 | 218,000 |
| 082103 - A130 Transport | | | 70,000 | 70,000 | 80,000 |
| 082103 - A131 Machinery and Equipment | | | 3,000 | 3,000 | 5,000 |
| 082103 - A132 Furniture and Fixture | | | 6,000 | 6,000 | 8,000 |
| 082103 - A133 Buildings and Structure | | | 125,000 | 125,000 | 125,000 |
| Total - Community Centre, Peshawar | | | 2,281,000 | 2,281,000 | 2,534,000 |

PR0197 COMMUNITY CENTRE HASAN GARHI
PESHAWAR :

| | | | | | |
|---|------|------|------------------|------------------|------------------|
| 082103 - A01 Employees Related Expenses | | | 4,763,000 | 4,763,000 | 5,120,000 |
| 082103 - A011 Pay | 21 | 21 | 1,815,000 | 1,815,000 | 2,776,000 |
| 082103 - A011-1 Pay of Officers | (3) | (3) | (711,000) | (711,000) | (927,000) |
| 082103 - A011-2 Pay of Other Staff | (18) | (18) | (1,104,000) | (1,104,000) | (1,849,000) |
| 082103 - A012 Allowances | | | 2,948,000 | 2,948,000 | 2,344,000 |
| 082103 - A012-1 Regular Allowances | | | (2,774,000) | (2,774,000) | (2,118,000) |
| 082103 - A012-2 Other Allowances (Excluding TA) | | | (174,000) | (174,000) | (226,000) |
| 082103 - A03 Operating Expenses | | | 897,000 | 897,000 | 1,077,000 |
| 082103 - A032 Communications | | | 88,000 | 88,000 | 88,000 |
| 082103 - A033 Utilities | | | 650,000 | 650,000 | 800,000 |
| 082103 - A038 Travel & Transportation | | | 71,000 | 71,000 | 71,000 |
| 082103 - A039 General | | | 88,000 | 88,000 | 118,000 |

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | | |
| 082103 - A09 | Physical Assets | 200,000 | 200,000 | 200,000 |
| 082103 - A096 | Purchase of Plant and Machinery | 100,000 | 100,000 | 100,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | 100,000 | 100,000 | 100,000 |
| 082103 - A13 | Repairs and Maintenance | 100,000 | 100,000 | 120,000 |
| 082103 - A131 | Machinery and Equipment | 15,000 | 15,000 | 20,000 |
| 082103 - A132 | Furniture and Fixture | 55,000 | 55,000 | 70,000 |
| 082103 - A133 | Buildings and Structure | 30,000 | 30,000 | 30,000 |
| Total - Community Centre Hasan Garhi Peshawar | | 5,960,000 | 5,960,000 | 6,517,000 |
| 082103 | Total - Community Centres | 8,241,000 | 8,241,000 | 9,051,000 |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES : | | | |
| PR0204 | PROMOTION OF CULTURAL ACTIVITIES PESHAWAR : | | | |
| 082105 - A05 | Grants, Subsidies and Write off Loans | 40,000 | 40,000 | 60,000 |
| 082105 - A052 | Grants - Domestic | 40,000 | 40,000 | 60,000 |
| Total - Promotion of Cultural Activities Peshawar | | 40,000 | 40,000 | 60,000 |
| 082105 | Total - Promotion of Cultural Activities | 40,000 | 40,000 | 60,000 |
| 0821 | Total - Cultural Services | 8,281,000 | 8,281,000 | 9,111,000 |
| 082 | Total - Cultural Services | 8,281,000 | 8,281,000 | 9,111,000 |
| 08 | Total - Recreation, Culture and Religion | 8,341,000 | 8,341,000 | 9,191,000 |

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

DEMANDS FOR GRANTS

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

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

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

**PR0198 STAFF WELFARE LIBRARY,
PESHAWAR :**

| | | | | | | |
|--|--|-----|-----|----------------|----------------|----------------|
| 095101 - A01 | Employees Related Expenses | | | 314,000 | 314,000 | 392,000 |
| 095101 - A011 | Pay | 2 | 2 | 138,000 | 138,000 | 234,000 |
| 095101 - A011-2 | Pay of Other Staff | (2) | (2) | (138,000) | (138,000) | (234,000) |
| 095101 - A012 | Allowances | | | 176,000 | 176,000 | 158,000 |
| 095101 - A012-1 | Regular Allowances | | | (158,000) | (158,000) | (140,000) |
| 095101 - A012-2 | Other Allowances (Excluding TA) | | | (18,000) | (18,000) | (18,000) |
| 095101 - A03 | Operating Expenses | | | 70,000 | 70,000 | 70,000 |
| 095101 - A032 | Communications | | | 2,000 | 2,000 | 2,000 |
| 095101 - A038 | Travel & Transportation | | | 3,000 | 3,000 | 3,000 |
| 095101 - A039 | General | | | 65,000 | 65,000 | 65,000 |
| 095101 - A13 | Repairs and Maintenance | | | 16,000 | 16,000 | 16,000 |
| 095101 - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 095101 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| Total - Staff Welfare Library, Peshawar | | | | 400,000 | 400,000 | 478,000 |
| 095101 | Total - Archives, Library and Museums | | | 400,000 | 400,000 | 478,000 |
| 0951 | Total - Subsidiary Services to Education | | | 400,000 | 400,000 | 478,000 |
| 095 | Total - Subsidiary Services to Education | | | 400,000 | 400,000 | 478,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|-------------|---------|-------------|-------------|-------------|
| | | 2011-12 | 2012-13 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | | |
| 097120 | OTHERS : | | | | | |
| PR0199 | VOCATIONAL TRAINING CENTRE PESHAWAR : | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 2,509,000 | 2,509,000 | 2,643,000 |
| 097120 - A011 | Pay | 9 | 9 | 914,000 | 914,000 | 1,406,000 |
| 097120 - A011-1 | Pay of Officers | (4) | (4) | (684,000) | (684,000) | (1,029,000) |
| 097120 - A011-2 | Pay of Other Staff | (5) | (5) | (230,000) | (230,000) | (377,000) |
| 097120 - A012 | Allowances | | | 1,595,000 | 1,595,000 | 1,237,000 |
| 097120 - A012-1 | Regular Allowances | | | (1,479,000) | (1,479,000) | (1,103,000) |
| 097120 - A012-2 | Other Allowances (Excluding TA) | | | (116,000) | (116,000) | (134,000) |
| 097120 - A03 | Operating Expenses | | | 50,000 | 50,000 | 50,000 |
| 097120 - A032 | Communications | | | 4,000 | 4,000 | 4,000 |
| 097120 - A033 | Utilities | | | 11,000 | 11,000 | 11,000 |
| 097120 - A038 | Travel & Transportation | | | 7,000 | 7,000 | 7,000 |
| 097120 - A039 | General | | | 28,000 | 28,000 | 28,000 |
| 097120 - A09 | Physical Assets | | | 73,000 | 73,000 | 73,000 |
| 097120 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 097120 - A096 | Purchase of Plant & Machinery | | | 30,000 | 30,000 | 30,000 |
| 097120 - A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 40,000 |
| 097120 - A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 40,000 |
| 097120 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 097120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 097120 - A137 | Computer Equipment | | | 20,000 | 20,000 | 20,000 |
| Total - Vocational Training Centre Peshawar | | | | 2,672,000 | 2,672,000 | 2,806,000 |
| 097120 | Total - Others | | | 2,672,000 | 2,672,000 | 2,806,000 |
| 0971 | Total - Education Affairs, Services not elsewhere Classified | | | 2,672,000 | 2,672,000 | 2,806,000 |
| 097 | Total - Education Affairs, Services not elsewhere Classified | | | 2,672,000 | 2,672,000 | 2,806,000 |
| 09 | Total - Education Affairs and Services | | | 3,072,000 | 3,072,000 | 3,284,000 |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

PR0200 STAFF WELFARE ORGANISATION

PESHAWAR :

| | | | | | | |
|---------------------|--|-----|-----|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 3,156,000 | 3,156,000 | 3,618,000 |
| 107104 - A011 | Pay | 11 | 11 | 1,245,000 | 1,245,000 | 1,922,000 |
| 107104 - A011-1 | Pay of Officers | (4) | (4) | (599,000) | (599,000) | (824,000) |
| 107104 - A011-2 | Pay of Other Staff | (7) | (7) | (646,000) | (646,000) | (1,098,000) |
| 107104 - A012 | Allowances | | | 1,911,000 | 1,911,000 | 1,696,000 |
| 107104 - A012-1 | Regular Allowances | | | (1,607,000) | (1,607,000) | (1,319,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (304,000) | (304,000) | (377,000) |
| 107104 - A03 | Operating Expenses | | | 1,145,000 | 1,145,000 | 1,355,000 |
| 107104 - A032 | Communications | | | 84,000 | 84,000 | 84,000 |
| 107104 - A034 | Occupancy Costs | | | 850,000 | 850,000 | 1,000,000 |
| 107104 - A036 | Motor Vehicles | | | 2,000 | 2,000 | 2,000 |
| 107104 - A038 | Travel & Transportation | | | 130,000 | 130,000 | 160,000 |
| 107104 - A039 | General | | | 79,000 | 79,000 | 109,000 |
| 107104 - A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 107104 - A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 107104 - A05 | Grants, Subsidies and Write off Loans | | | 200,000 | 200,000 | 500,000 |
| 107104 - A052 | Grants-Domestic | | | 200,000 | 200,000 | 500,000 |
| 107104 - A09 | Physical Assets | | | 61,000 | 61,000 | 61,000 |
| 107104 - A092 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | | 20,000 | 20,000 | 20,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | | 40,000 | 40,000 | 40,000 |
| 107104 - A13 | Repairs and Maintenance | | | 65,000 | 65,000 | 115,000 |
| 107104 - A130 | Transport | | | 40,000 | 40,000 | 60,000 |
| 107104 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 25,000 |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| | | No of Posts | 2011-2012 | 2011-2012 | 2012-2013 | |
|--|-----------------------|-------------|-----------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl. | | | | | | |
| 107104 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 15,000 |
| 107104 - A137 | Computer Equipment | | | 10,000 | 10,000 | 15,000 |
| Total - Staff Welfare Organisation | | | | | | |
| | Peshawasr | | | 4,637,000 | 4,637,000 | 5,659,000 |

PR0202 FEDERAL STAFF RELIEF FUND

PESHAWAR REGION :

| | | | | | | |
|--|--|--|--|-------------------|-------------------|-------------------|
| 107104 - A05 | Grants, Subsidies and Write off Loans | | | 1,700,000 | 1,700,000 | 1,800,000 |
| 107104 - A052 | Grants - Domestic | | | 1,700,000 | 1,700,000 | 1,800,000 |
| Total - | Federal Staff Relief Fund | | | | | |
| | Peshawar Region. | | | 1,700,000 | 1,700,000 | 1,800,000 |
| 107104 | Total - Administration | | | 6,337,000 | 6,337,000 | 7,459,000 |
| 1071 | Total - Administration | | | 6,337,000 | 6,337,000 | 7,459,000 |
| 107 | Total - Administration | | | 6,337,000 | 6,337,000 | 7,459,000 |
| 10 | Total - Social Protection | | | 6,337,000 | 6,337,000 | 7,459,000 |
| Total-Accountant General Pakistan Revenues, | | | | | | |
| | Sub-Office, Peshawar | | | 57,981,000 | 59,981,000 | 76,587,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

KA0017 MANAGEMENT SERVICES WING KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|-------------------|
| 019120 - A01 | Employees Related Expenses | | | 6,285,000 | 8,568,000 | 11,857,000 |
| 019120 - A011 | Pay | 23 | 27 | 3,534,000 | 4,801,000 | 6,819,000 |
| 019120 - A011-1 | Pay of Officers | (5) | (6) | (1,734,000) | (2,345,000) | (2,721,000) |
| 019120 - A011-2 | Pay of Other Staff | (18) | (21) | (1,800,000) | (2,456,000) | (4,098,000) |

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | | |
| 019120 - A012 | Allowances | 2,751,000 | 3,767,000 | 5,038,000 |
| 019120 - A012-1 | Regular Allowances | (2,397,000) | (3,296,000) | (3,893,000) |
| 019120 - A012-2 | Other Allowances (Excluding TA) | (354,000) | (471,000) | (1,145,000) |
| 019120 - A03 | Operating Expenses | 1,842,000 | 2,136,000 | 2,496,000 |
| 019120 - A032 | Communications | 202,000 | 232,000 | 182,000 |
| 019120 - A033 | Utilities | | | 1,000 |
| 019120 - A034 | Occupancy Costs | 1,050,000 | 1,286,000 | 1,462,000 |
| 019120 - A036 | Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 019120 - A038 | Travel & Transportation | 157,000 | 175,000 | 331,000 |
| 019120 - A039 | General | 432,000 | 442,000 | 519,000 |
| 019120 - A04 | Employees' Retirement Benefits | 15,000 | 15,000 | 15,000 |
| 019120 - A041 | Pension | 15,000 | 15,000 | 15,000 |
| 019120 - A05 | Grants, Subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 019120 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 019120 - A06 | Transfers | 1,000 | 1,000 | 1,000 |
| 019120 - A063 | Entertainment & Gifts | 1,000 | 1,000 | 1,000 |
| 019120 - A09 | Physical Assets | 266,000 | 266,000 | 4,000 |
| 019120 - A092 | Computer Equipment | 75,000 | 75,000 | 1,000 |
| 019120 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 019120 - A096 | Purchase of Plant and Machinery | 190,000 | 190,000 | 1,000 |
| 019120 - A097 | Purchase of Furniture & Fixture | | | 1,000 |
| 019120 - A13 | Repairs and Maintenance | 93,000 | 104,000 | 145,000 |
| 019120 - A130 | Transport | 40,000 | 62,000 | 80,000 |
| 019120 - A131 | Machinery and Equipment | 18,000 | 14,000 | 15,000 |
| 019120 - A132 | Furniture and Fixture | 10,000 | 8,000 | 25,000 |
| 019120 - A137 | Computer Equipment | 25,000 | 20,000 | 25,000 |
| Total - Management Services Wing Karachi | | 8,503,000 | 11,091,000 | 14,519,000 |
| 019120 | Total - Others | 8,503,000 | 11,091,000 | 14,519,000 |
| 0191 | Total -General Public Services not elsewhere Defined | 8,503,000 | 11,091,000 | 14,519,000 |
| 019 | Total-General Public Services not elsewhere Defined | 8,503,000 | 11,091,000 | 14,519,000 |
| 01 | Total - General Public Service | 8,503,000 | 11,091,000 | 14,519,000 |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

KA0007 LADIES INDUSTRIAL HOMES

KARACHI :

| | | | | | | |
|--|--|------|------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | | 4,333,000 | 4,333,000 | 5,095,000 |
| 044101 - A011 | Pay | 19 | 20 | 1,537,000 | 1,537,000 | 2,526,000 |
| 044101 - A011-2 | Pay of Other Staff | (19) | (20) | (1,537,000) | (1,537,000) | (2,526,000) |
| 044101 - A012 | Allowances | | | 2,796,000 | 2,796,000 | 2,569,000 |
| 044101 - A012-1 | Regular Allowances | | | (2,079,000) | (2,079,000) | (1,688,000) |
| 044101 - A012-2 | Other Allowances (Excluding TA) | | | (717,000) | (717,000) | (881,000) |
| 044101 - A03 | Operating Expenses | | | 236,000 | 236,000 | 371,000 |
| 044101 - A032 | Communications | | | 10,000 | 10,000 | 6,000 |
| 044101 - A033 | Utilities | | | 162,000 | 162,000 | 271,000 |
| 044101 - A038 | Travel & Transportation | | | 9,000 | 9,000 | 14,000 |
| 044101 - A039 | General | | | 55,000 | 55,000 | 80,000 |
| 044101 - A09 | Physical Assets | | | 81,000 | 81,000 | 81,000 |
| 044101 - A096 | Purchase of Plant & Machinery | | | 80,000 | 80,000 | 80,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 044101 - A13 | Repairs and Maintenance | | | 80,000 | 80,000 | 110,000 |
| 044101 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 40,000 |
| 044101 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 40,000 |
| 044101 - A133 | Buildings and Structure | | | 30,000 | 30,000 | 30,000 |
| Total - Ladies Industrial Homes | Karachi | | | 4,730,000 | 4,730,000 | 5,657,000 |
| 044101 | Total - Support for Industrial Development | | | 4,730,000 | 4,730,000 | 5,657,000 |
| 0441 | Total - Manufacturing | | | 4,730,000 | 4,730,000 | 5,657,000 |
| 044 | Total - Mining and Manufacturing | | | 4,730,000 | 4,730,000 | 5,657,000 |
| 04 | Total - Economic Affairs | | | 4,730,000 | 4,730,000 | 5,657,000 |

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

DEMANDS FOR GRANTS

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

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

08 RECREATION, CULTURE AND RELIGION :

081 RECREATIONAL AND SPORTING SERVICES:

0811 RECREATIONAL AND SPORTING SERVICES:

081104 GRANTS TO SPORTS ORGANISATION:

**KA0011 SPORTS AND CULTURAL ACTIVITIES
KARACHI :**

| | | | | | | |
|---|--|--|--|---------------|---------------|---------------|
| 081104 - A05 | Grants, Subsidies and Write off Loans | | | 30,000 | 30,000 | 50,000 |
| 081104 - A052 | Grants - Domestic | | | 30,000 | 30,000 | 50,000 |
| Total - Sports and Cultural Activities Karachi | | | | 30,000 | 30,000 | 50,000 |
| 081104 | Total - Grants to Sports Organisations | | | 30,000 | 30,000 | 50,000 |
| 0811 | Total - Recreational and Sporting Services | | | 30,000 | 30,000 | 50,000 |
| 081 | Total - Recreational and Sporting Services | | | 30,000 | 30,000 | 50,000 |

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

KA0008 COMMUNITY CENTRE, KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | | 1,183,000 | 1,183,000 | 1,377,000 |
| 082103 - A011 | Pay | 4 | 4 | 371,000 | 371,000 | 626,000 |
| 082103 - A011-1 | Pay of Officers | (1) | (1) | (149,000) | (149,000) | (250,000) |
| 082103 - A011-2 | Pay of Other Staff | (3) | (3) | (222,000) | (222,000) | (376,000) |
| 082103 - A012 | Allowances | | | 812,000 | 812,000 | 751,000 |

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

DEMANDS FOR GRANTS

| | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2011-12 | 2012-13 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 082103 - A012-1 Regular Allowances | | | (498,000) | (498,000) | (394,000) |
| 082103 - A012-2 Other Allowances (Excluding TA) | | | (314,000) | (314,000) | (357,000) |
| 082103 - A03 Operating Expenses | | | 163,000 | 163,000 | 224,000 |
| 082103 - A033 Utilities | | | 115,000 | 115,000 | 161,000 |
| 082103 - A038 Travel & Transportation | | | 8,000 | 8,000 | 6,000 |
| 082103 - A039 General | | | 40,000 | 40,000 | 57,000 |
| 082103 - A09 Physical Assets | | | 60,000 | 60,000 | 70,000 |
| 082103 - A096 Purchase of Plant & Machinery | | | 20,000 | 20,000 | 20,000 |
| 082103 - A097 Purchase of Furniture & Fixture | | | 40,000 | 40,000 | 50,000 |
| 082103 - A13 Repairs and Maintenance | | | 45,000 | 45,000 | 50,000 |
| 082103 - A131 Machinery and equipment | | | 5,000 | 5,000 | 10,000 |
| 082103 - A132 Furniture and Fixture | | | 20,000 | 20,000 | 30,000 |
| 082103 - A133 Buildings and Structure | | | 20,000 | 20,000 | 10,000 |
| Total - Community Centre, Karachi | | | 1,451,000 | 1,451,000 | 1,721,000 |

**KA0016 COMMUNITY CENTRE F.C. AREA
KARACHI :**

| | | | | | |
|---|-----|-----|----------------|----------------|----------------|
| 082103 - A01 Employees Related Expenses | | | 750,000 | 750,000 | 842,000 |
| 082103 - A011 Pay | 3 | 3 | 291,000 | 291,000 | 489,000 |
| 082103 - A011-1 Pay of Officers | (2) | (2) | (247,000) | (247,000) | (422,000) |
| 082103 - A011-2 Pay of Other Staff | (1) | (1) | (44,000) | (44,000) | (67,000) |
| 082103 - A012 Allowances | | | 459,000 | 459,000 | 353,000 |
| 082103 - A012-1 Regular Allowances | | | (459,000) | (459,000) | (353,000) |
| Total - Community Centre F.C. Area Karachi | | | 750,000 | 750,000 | 842,000 |
| 082103 Total - Community Centres | | | 2,201,000 | 2,201,000 | 2,563,000 |

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

DEMANDS FOR GRANTS

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

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0015 PROMOTION OF CULTURAL ACTIVITIES
KARACHI :**

| | | | | | |
|---|--|--|---------------|---------------|---------------|
| 082105 - A05 | Grants, Subsidies and Write off Loans | | 25,000 | 25,000 | 40,000 |
| 082105 - A052 | Grants - Domestic | | 25,000 | 25,000 | 40,000 |
| Total - Promotion of Cultural Activities Karachi | | | 25,000 | 25,000 | 40,000 |
| 082105 | Total - Promotion of Cultural Activities | | 25,000 | 25,000 | 40,000 |
| 0821 | Total - Cultural Services | | 2,226,000 | 2,226,000 | 2,603,000 |
| 082 | Total - Cultural Services | | 2,226,000 | 2,226,000 | 2,603,000 |
| 08 | Total - Recreation, Culture and Religion | | 2,256,000 | 2,256,000 | 2,653,000 |

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

**KA0009 STAFF WELFARE LIBRARY,
KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|---------|----------------|----------------|----------------|
| 095101 - A01 | Employees Related Expenses | | 604,000 | 604,000 | 677,000 |
| 095101 - A011 | Pay | 2 2 | 224,000 | 224,000 | 386,000 |
| 095101 - A011-1 | Pay of Officers | (1) (1) | (155,000) | (155,000) | (269,000) |
| 095101 - A011-2 | Pay of Other Staff | (1) (1) | (69,000) | (69,000) | (117,000) |
| 095101 - A012 | Allowances | | 380,000 | 380,000 | 291,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | 2011-2012 | 2011-2012 | 2012-2013 | |
|---|--|---|-----------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 095101 | - A012-1 | Regular Allowances | | (355,000) | (355,000) | (271,000) |
| 095101 | - A012-2 | Other Allowances (Excluding TA) | | (25,000) | (25,000) | (20,000) |
| 095101 | - A03 | Operating Expenses | | 28,000 | 28,000 | 28,000 |
| 095101 | - A039 | General | | 28,000 | 28,000 | 28,000 |
| 095101 | - A13 | Repairs and Maintenance | | 10,000 | 10,000 | 10,000 |
| 095101 | - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - | | Staff Welfare Library, Karachi | | 642,000 | 642,000 | 715,000 |
| 095101 | Total - Archives Library and Museums | | | 642,000 | 642,000 | 715,000 |
| 0951 | Total - Subsidiary Services to Education | | | 642,000 | 642,000 | 715,000 |
| 095 | Total - Subsidiary Services to Education | | | 642,000 | 642,000 | 715,000 |

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

**KA0010 VOCATIONAL TRAINING CENTRE
KARACHI :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 097120 - A01 | Employees Related Expenses | | | 3,183,000 | 3,183,000 | 3,656,000 |
| 097120 - A011 | Pay | 12 | 12 | 1,182,000 | 1,182,000 | 1,982,000 |
| 097120 - A011-1 | Pay of Officers | (5) | (5) | (716,000) | (716,000) | (1,193,000) |
| 097120 - A011-2 | Pay of Other Staff | (7) | (7) | (466,000) | (466,000) | (789,000) |
| 097120 - A012 | Allowances | | | 2,001,000 | 2,001,000 | 1,674,000 |
| 097120 - A012-1 | Regular Allowances | | | (1,623,000) | (1,623,000) | (1,254,000) |
| 097120 - A012-2 | Other Allowances (Excluding TA) | | | (378,000) | (378,000) | (420,000) |
| 097120 - A03 | Operating Expenses | | | 88,000 | 88,000 | 135,000 |
| 097120 - A032 | Communications | | | 12,000 | 12,000 | 8,000 |
| 097120 - A033 | Utilities | | | 17,000 | 17,000 | 63,000 |
| 097120 - A038 | Travel & Transportation | | | 12,000 | 12,000 | 16,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | 2011-2012 | 2011-2012 | 2012-2013 |
|--|-------------------------------|-------------|-----------|--------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Budget Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 097120 - A039 | General | | | 47,000 | 47,000 |
| 097120 - A09 | Physical Assets | | | 77,000 | 77,000 |
| 097120 - A092 | Computer Equipment | | | 52,000 | 52,000 |
| 097120 - A096 | Purchase of Plant & Machinery | | | 25,000 | 25,000 |
| 097120 - A13 | Repairs and Maintenance | | | 70,000 | 70,000 |
| 097120 - A131 | Machinery and Equipment | | | 20,000 | 20,000 |
| 097120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 |
| 097120 - A133 | Buildings and Structure | | | 20,000 | 20,000 |
| 097120 - A137 | Computer Equipment | | | 20,000 | 20,000 |
| Total - Vocational Training Centre Karachi | | | | 3,418,000 | 3,418,000 |
| 097120 Total - Others | | | | 3,418,000 | 3,418,000 |
| 0971 Total - Education Affairs and Services not elsewhere Classified | | | | 3,418,000 | 3,418,000 |
| 097 Total - Education Affairs and Services not elsewhere Classified | | | | 3,418,000 | 3,418,000 |
| 09 Total - Education Affairs and Services | | | | 4,060,000 | 4,060,000 |

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

**KA0012 STAFF WELFARE ORGANISATION
KARACHI :**

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 6,162,000 | 6,162,000 | 6,846,000 |
| 107104 - A011 | Pay | 20 | 20 | 2,548,000 | 2,548,000 | 3,995,000 |
| 107104 - A011-1 | Pay of Officers | (6) | (6) | (1,280,000) | (1,280,000) | (1,909,000) |
| 107104 - A011-2 | Pay of Other Staff | (14) | (14) | (1,268,000) | (1,268,000) | (2,086,000) |
| 107104 - A012 | Allowances | | | 3,614,000 | 3,614,000 | 2,851,000 |

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | |
| 107104 - A012-1 Regular Allowances | (3,305,000) | (3,305,000) | (2,316,000) |
| 107104 - A012-2 Other Allowances (Excluding TA) | (309,000) | (309,000) | (535,000) |
| 107104 - A03 Operating Expenses | 1,165,000 | 1,165,000 | 1,651,000 |
| 107104 - A032 Communications | 84,000 | 84,000 | 86,000 |
| 107104 - A033 Utilities | | | 200,000 |
| 107104 - A034 Occupancy Costs | 750,000 | 750,000 | 900,000 |
| 107104 - A036 Motor Vehicles | 1,000 | 1,000 | 8,000 |
| 107104 - A038 Travel & Transportation | 180,000 | 180,000 | 250,000 |
| 107104 - A039 General | 150,000 | 150,000 | 207,000 |
| 107104 - A04 Employees' Retirement Benefits | 10,000 | 10,000 | 10,000 |
| 107104 - A041 Pension | 10,000 | 10,000 | 10,000 |
| 107104 - A05 Grants, Subsidies and Write off Loans | 200,000 | 200,000 | 500,000 |
| 107104 - A052 Grants-Domestic | 200,000 | 200,000 | 500,000 |
| 107104 - A09 Physical Assets | 112,000 | 112,000 | 112,000 |
| 107104 - A092 Computer Equipment | 52,000 | 52,000 | 52,000 |
| 107104 - A096 Purchase of Plant & Machinery | 40,000 | 40,000 | 40,000 |
| 107104 - A097 Purchase of Furniture & Fixture | 20,000 | 20,000 | 20,000 |
| 107104 - A13 Repairs and Maintenance | 115,000 | 115,000 | 135,000 |
| 107104 - A130 Transport | 40,000 | 40,000 | 60,000 |
| 107104 - A131 Machinery and Equipment | 20,000 | 20,000 | 20,000 |
| 107104 - A132 Furniture and Fixture | 10,000 | 10,000 | 20,000 |
| 107104 - A133 Buildings and Structure | 20,000 | 20,000 | 10,000 |
| 107104 - A137 Computer Equipment | 25,000 | 25,000 | 25,000 |
| Total - Staff Welfare Organisation Karachi | 7,764,000 | 7,764,000 | 9,254,000 |

KA0013 HOLIDAY HOME KARACHI :

| | | | |
|---|----------------|----------------|----------------|
| 107104 - A01 Employees Related Expenses | 103,000 | 103,000 | 118,000 |
| 107104 - A012 Allowances | 103,000 | 103,000 | 118,000 |
| 107104 - A012-2 Other Allowances (Excluding TA) | (103,000) | (103,000) | (118,000) |
| 107104 - A03 Operating Expenses | 113,000 | 113,000 | 108,000 |
| 107104 - A033 Utilities | 62,000 | 62,000 | 7,000 |

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | | |
| 107104 - A034 | Occupancy Costs | 10,000 | 10,000 | 10,000 |
| 107104 - A038 | Travel & Transportation | 6,000 | 6,000 | 6,000 |
| 107104 - A039 | General | 35,000 | 35,000 | 85,000 |
| 107104 - A09 | Physical Assets | 50,000 | 50,000 | 50,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 107104 - A13 | Repairs and Maintenance | 45,000 | 45,000 | 45,000 |
| 107104 - A131 | Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 107104 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 107104 - A133 | Buildings and Structure | 30,000 | 30,000 | 30,000 |
| Total - Holiday Home Karachi | | 311,000 | 311,000 | 321,000 |
| KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION : | | | | |
| 107104 - A05 | Grants, Subsidies and Write off Loans | 1,400,000 | 1,400,000 | 1,500,000 |
| 107104 - A052 | Grants - Domestic | 1,400,000 | 1,400,000 | 1,500,000 |
| Total - Federal Staff Relief Fund Karachi Region | | 1,400,000 | 1,400,000 | 1,500,000 |
| 107104 | Total - Administration | 9,475,000 | 9,475,000 | 11,075,000 |
| 1071 | Total - Administration | 9,475,000 | 9,475,000 | 11,075,000 |
| 107 | Total - Administration | 9,475,000 | 9,475,000 | 11,075,000 |
| 10 | Total - Social Protection | 9,475,000 | 9,475,000 | 11,075,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | 29,024,000 | 31,612,000 | 38,582,000 |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

QA0009 LADIES INDUSTRIAL HOMES

QUETTA :

| | | | | | | |
|--|--|------|------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | | 2,769,000 | 2,769,000 | 3,703,000 |
| 044101 - A011 | Pay | 16 | 16 | 1,125,000 | 1,125,000 | 1,848,000 |
| 044101 - A011-2 | Pay of Other Staff | (16) | (16) | (1,125,000) | (1,125,000) | (1,848,000) |
| 044101 - A012 | Allowances | | | 1,644,000 | 1,644,000 | 1,855,000 |
| 044101 - A012-1 | Regular Allowances | | | (1,539,000) | (1,539,000) | (1,581,000) |
| 044101 - A012-2 | Other Allowances (Excluding TA) | | | (105,000) | (105,000) | (274,000) |
| 044101 - A03 | Operating Expenses | | | 303,000 | 303,000 | 308,000 |
| 044101 - A033 | Utilities | | | 70,000 | 70,000 | 60,000 |
| 044101 - A034 | Occupancy Costs | | | 173,000 | 173,000 | 173,000 |
| 044101 - A038 | Travel & Transportation | | | 13,000 | 13,000 | 15,000 |
| 044101 - A039 | General | | | 47,000 | 47,000 | 60,000 |
| 044101 - A09 | Physical Assets | | | 105,000 | 105,000 | 105,000 |
| 044101 - A096 | Purchase of Plant & Machinery | | | 75,000 | 75,000 | 75,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | | | 30,000 | 30,000 | 30,000 |
| 044101 - A13 | Repairs and Maintenance | | | 50,000 | 50,000 | 90,000 |
| 044101 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 50,000 |
| 044101 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 40,000 |
| Total - Ladies Industrial Homes | Quetta | | | 3,227,000 | 3,227,000 | 4,206,000 |
| 044101 | Total - Support for Industrial Development | | | 3,227,000 | 3,227,000 | 4,206,000 |
| 0441 | Total - Manufacturing | | | 3,227,000 | 3,227,000 | 4,206,000 |
| 044 | Total - Mining and Manufacturing | | | 3,227,000 | 3,227,000 | 4,206,000 |
| 04 | Total - Economic Affairs | | | 3,227,000 | 3,227,000 | 4,206,000 |

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

DEMANDS FOR GRANTS

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

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

08 RECREATION, CULTURE AND RELIGION :

081 RECREATIONAL AND SPORTING SERVICES:

0811 RECREATIONAL AND SPORTING SERVICES:

081104 GRANTS TO SPORTS ORGANISATIONS:

**QA0006 SPORTS AND CULTURAL ACTIVITIES
QUETTA :**

| | | | | | |
|--|--|--|---------------|---------------|---------------|
| 081104 - A05 | Grants, Subsidies and Write off Loans | | 10,000 | 10,000 | 20,000 |
| 081104 - A052 | Grants - Domestic | | 10,000 | 10,000 | 20,000 |
| Total - Sports and Cultural Activities Quetta | | | 10,000 | 10,000 | 20,000 |
| 081104 | Total - Grants to Sports Organisations | | 10,000 | 10,000 | 20,000 |
| 0811 | Total - Recreational and Sporting Services | | 10,000 | 10,000 | 20,000 |
| 081 | Total - Recreational and Sporting Services | | 10,000 | 10,000 | 20,000 |

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

QA0003 COMMUNITY CENTRE, QUETTA :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | 2,289,000 | 2,289,000 | 2,734,000 |
| 082103 - A011 | Pay | 11 11 | 918,000 | 918,000 | 1,565,000 |
| 082103 - A011-1 | Pay of Officers | (1) (1) | (183,000) | (183,000) | (318,000) |
| 082103 - A011-2 | Pay of Other Staff | (10) (10) | (735,000) | (735,000) | (1,247,000) |
| 082103 - A012 | Allowances | | 1,371,000 | 1,371,000 | 1,169,000 |
| 082103 - A012-1 | Regular Allowances | | (1,236,000) | (1,236,000) | (1,025,000) |
| 082103 - A012-2 | Other Allowances (Excluding TA) | | (135,000) | (135,000) | (144,000) |
| 082103 - A03 | Operating Expenses | | 206,000 | 206,000 | 260,000 |

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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. | | | | |
| 082103 - A032 | Communications | 7,000 | 7,000 | 7,000 |
| 082103 - A033 | Utilities | 126,000 | 126,000 | 145,000 |
| 082103 - A038 | Travel & Transportation | 40,000 | 40,000 | 60,000 |
| 082103 - A039 | General | 33,000 | 33,000 | 48,000 |
| 082103 - A09 | Physical Assets | 10,000 | 10,000 | 10,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | 10,000 | 10,000 | 10,000 |
| 082103 - A13 | Repairs and Maintenance | 100,000 | 100,000 | 140,000 |
| 082103 - A130 | Transport | 20,000 | 20,000 | 40,000 |
| 082103 - A131 | Machinery and Equipment | 10,000 | 10,000 | 20,000 |
| 082103 - A132 | Furniture and Fixture | 10,000 | 10,000 | 20,000 |
| 082103 - A133 | Buildings and Structure | 60,000 | 60,000 | 60,000 |
| Total - Community Centre, Quetta | | 2,605,000 | 2,605,000 | 3,144,000 |
| 082103 Total - Community Centres | | 2,605,000 | 2,605,000 | 3,144,000 |
| 082105 PROMOTION OF CULTURAL ACTIVITIES : | | | | |
| QA0010 PROMOTION OF CULTURAL ACTIVITIES QUETTA : | | | | |
| 082105 - A05 | Grants, Subsidies and Write off Loans | 25,000 | 25,000 | 30,000 |
| 082105 - A052 | Grants - Domestic | 25,000 | 25,000 | 30,000 |
| Total - Promotion of Cultural Activities Quetta | | 25,000 | 25,000 | 30,000 |
| 082105 Total - Promotion of Cultural Activities | | 25,000 | 25,000 | 30,000 |
| 0821 Total - Cultural Services | | 2,630,000 | 2,630,000 | 3,174,000 |
| 082 Total - Cultural Services | | 2,630,000 | 2,630,000 | 3,174,000 |
| 08 Total - Recreation, Culture and Religion | | 2,640,000 | 2,640,000 | 3,194,000 |

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

DEMANDS FOR GRANTS

DIVISION :

| | | No of Posts | | 2011-2012 | 2011-2012 | 2012-2013 |
|--|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2011-12 | 2012-13 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION: | | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION: | | | | | |
| 095101 | ARCHIVES, LIBRARY AND MUSEUMS : | | | | | |
| QA0004 | STAFF WELFARE LIBRARY, QUETTA : | | | | | |
| 095101 - A01 | Employees Related Expenses | | | 243,000 | 243,000 | 289,000 |
| 095101 - A011 | Pay | 1 | 1 | 101,000 | 101,000 | 172,000 |
| 095101 - A011-2 | Pay of Other Staff | (1) | (1) | (101,000) | (101,000) | (172,000) |
| 095101 - A012 | Allowances | | | 142,000 | 142,000 | 117,000 |
| 095101 - A012-1 | Regular Allowances | | | (122,000) | (122,000) | (94,000) |
| 095101 - A012-2 | Other Allowances (Excluding TA) | | | (20,000) | (20,000) | (23,000) |
| 095101 - A03 | Operating Expenses | | | 65,000 | 65,000 | 65,000 |
| 095101 - A039 | General | | | 65,000 | 65,000 | 65,000 |
| 095101 - A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 40,000 |
| 095101 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 095101 - A132 | Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| Total - Staff Welfare Library, Quetta | | | | 348,000 | 348,000 | 394,000 |
| 095101 | Total - Archives, Library and Museums | | | 348,000 | 348,000 | 394,000 |
| 0951 | Total - Subsidiary Services to Education | | | 348,000 | 348,000 | 394,000 |
| 095 | Total - Subsidiary Services to Education | | | 348,000 | 348,000 | 394,000 |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| | | 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, QUETTA--Contd. | | | | | | |
| 097 | EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED: | | | | | |
| 0971 | EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED: | | | | | |
| 097120 | OTHERS : | | | | | |
| | | | | | | |
| QA0005 | VOCATIONAL TRAINING CENTRE | | | | | |
| | QUETTA : | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 1,091,000 | 1,091,000 | 1,625,000 |
| 097120 - A011 | Pay | 7 | 7 | 522,000 | 522,000 | 782,000 |
| 097120 - A011-1 | Pay of Officers | (2) | (2) | (214,000) | (214,000) | (326,000) |
| 097120 - A011-2 | Pay of Other Staff | (5) | (5) | (308,000) | (308,000) | (456,000) |
| 097120 - A012 | Allowances | | | 569,000 | 569,000 | 843,000 |
| 097120 - A012-1 | Regular Allowances | | | (515,000) | (515,000) | (783,000) |
| 097120 - A012-2 | Other Allowances (Excluding TA) | | | (54,000) | (54,000) | (60,000) |
| 097120 - A03 | Operating Expenses | | | 10,000 | 10,000 | 10,000 |
| 097120 - A039 | General | | | 10,000 | 10,000 | 10,000 |
| 097120 - A09 | Physical Assets | | | 21,000 | 21,000 | 30,000 |
| 097120 - A092 | Computer Equipment | | | 15,000 | 15,000 | 15,000 |
| 097120 - A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 5,000 |
| 097120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 10,000 |
| 097120 - A13 | Repairs and Maintenance | | | 35,000 | 35,000 | 35,000 |
| 097120 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 097120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 097120 - A137 | Computer Equipment | | | 15,000 | 15,000 | 15,000 |
| Total - Vocational Training Centre Quetta | | | | 1,157,000 | 1,157,000 | 1,700,000 |
| | | | | | | |
| 097120 | Total - Others | | | 1,157,000 | 1,157,000 | 1,700,000 |
| 0971 | Total - Education Affairs and Services not elsewhere Classified | | | 1,157,000 | 1,157,000 | 1,700,000 |
| 097 | Total - Education Affairs and Services not elsewhere Classified | | | 1,157,000 | 1,157,000 | 1,700,000 |
| | | | | | | |
| 09 | Total - Education Affairs and Services | | | 1,505,000 | 1,505,000 | 2,094,000 |

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

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

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

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

QA0007 STAFF WELFARE ORGANISATION QUETTA :

| | | | | | | |
|---------------------|--|-----|-----|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 2,398,000 | 2,398,000 | 2,955,000 |
| 107104 - A011 | Pay | 9 | 9 | 957,000 | 957,000 | 1,628,000 |
| 107104 - A011-1 | Pay of Officers | (3) | (3) | (528,000) | (528,000) | (910,000) |
| 107104 - A011-2 | Pay of Other Staff | (6) | (6) | (429,000) | (429,000) | (718,000) |
| 107104 - A012 | Allowances | | | 1,441,000 | 1,441,000 | 1,327,000 |
| 107104 - A012-1 | Regular Allowances | | | (1,231,000) | (1,231,000) | (1,062,000) |
| 107104 - A012-2 | Other Allowances (Excluding TA) | | | (210,000) | (210,000) | (265,000) |
| 107104 - A03 | Operating Expenses | | | 583,000 | 583,000 | 797,000 |
| 107104 - A032 | Communications | | | 46,000 | 46,000 | 46,000 |
| 107104 - A033 | Utilities | | | 105,000 | 105,000 | 145,000 |
| 107104 - A034 | Occupancy Costs | | | 285,000 | 285,000 | 400,000 |
| 107104 - A038 | Travel & Transportation | | | 96,000 | 96,000 | 130,000 |
| 107104 - A039 | General | | | 51,000 | 51,000 | 76,000 |
| 107104 - A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 107104 - A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 107104 - A05 | Grants, Subsidies and Write off Loans | | | 200,000 | 200,000 | 500,000 |
| 107104 - A052 | Grants-Domestic | | | 200,000 | 200,000 | 500,000 |
| 107104 - A09 | Physical Assets | | | 13,000 | 13,000 | 13,000 |
| 107104 - A092 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| 107104 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 107104 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 107104 - A13 | Repairs and Maintenance | | | 80,000 | 80,000 | 105,000 |
| 107104 - A130 | Transport | | | 50,000 | 50,000 | 60,000 |
| 107104 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 15,000 |
| 107104 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 15,000 |

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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'd. | | | | |
| 107104 - A137 | Computer Equipment | 10,000 | 10,000 | 15,000 |
| Total - | Staff Welfare Organisation Quetta | 3,284,000 | 3,284,000 | 4,380,000 |
| QA0008 FEDERAL STAFF RELIEF FUND QUETTA : | | | | |
| 107104 - A05 | Grants, Subsidies and Write off Loans | 500,000 | 500,000 | 500,000 |
| 107104 - A052 | Grants - Domestic | 500,000 | 500,000 | 500,000 |
| Total - | Federal Staff Relief Fund Quetta | 500,000 | 500,000 | 500,000 |
| QA0011 HOLIDAY HOME ZIARAT : | | | | |
| 107104 - A01 | Employees Related Expenses | 330,000 | 330,000 | 380,000 |
| 107104 - A012 | Allowances | 330,000 | 330,000 | 380,000 |
| 107104 - A012-2 | Other Allowances (Excluding TA) | (330,000) | (330,000) | (380,000) |
| 107104 - A03 | Operating Expenses | 280,000 | 280,000 | 275,000 |
| 107104 - A032 | Communications | 10,000 | 10,000 | 10,000 |
| 107104 - A033 | Utilities | 225,000 | 225,000 | 220,000 |
| 107104 - A038 | Travel & Transportation | 15,000 | 15,000 | 15,000 |
| 107104 - A039 | General | 30,000 | 30,000 | 30,000 |
| 107104 - A09 | Physical Assets | 5,000 | 5,000 | 5,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | 5,000 | 5,000 | 5,000 |
| 107104 - A13 | Repairs and Maintenance | 40,000 | 40,000 | 40,000 |
| 107104 - A131 | Machinery and Equipment | 10,000 | 10,000 | 10,000 |
| 107104 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 107104 - A133 | Buildings and Structure | 20,000 | 20,000 | 20,000 |
| Total - | Holiday Home Ziarat | 655,000 | 655,000 | 700,000 |
| 107104 | Total - Administration | 4,439,000 | 4,439,000 | 5,580,000 |
| 1071 | Total - Administration | 4,439,000 | 4,439,000 | 5,580,000 |
| 107 | Total - Administration | 4,439,000 | 4,439,000 | 5,580,000 |
| 10 | Total - Social Protection | 4,439,000 | 4,439,000 | 5,580,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 11,811,000 | 11,811,000 | 15,074,000 |
| TOTAL - DEMAND | | 1,990,275,000 | 911,182,000 | 982,842,000 |

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

DEMANDS FOR GRANTS

| 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|--|---|--|
| Rs | Rs | Rs |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019102 ADMINISTRATIVE RESEARCH :

| | | | |
|--|-----------------|-----------------|-----------------|
| 90001 Recoveries Sale of Publication Establishment Division | -700,000 | -700,000 | -500,000 |
| 019102 Total-Administrative Research | -700,000 | -700,000 | -500,000 |
| Total - Accountant General Pakistan Revenues, | -700,000 | -700,000 | -500,000 |
| Total - Recoveries | -700,000 | -700,000 | -500,000 |