

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS
DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

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

Voted Rs. 6,492,281,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	638,933,000	420,314,000	383,996,000
014	Transfers	2,000,000,000	2,000,000,000	2,000,000,000
042	Agri, Food, Irrigation, Forestry and Fishing	41,610,000	41,610,000	
044	Mining and Manufacturing	832,022,000	832,022,000	900,000,000
062	Community Development	1,596,808,000	1,596,808,000	1,798,285,000
071	Medical Products, Appliances and Equipment		99,811,000	131,678,000
073	Hospital Services	809,108,000	583,528,000	348,000,000
074	Public Health Services		397,579,000	548,417,000
076	Health Administration		26,154,000	34,905,000
082	Cultural Services	22,317,000	22,317,000	
093	Tertiary Education Affairs and Services		155,400,000	180,000,000
095	Subsidiary Services to Education	50,899,000	50,899,000	87,000,000
097	Education Affairs and Services not elsewhere Classified	156,350,000	97,430,000	80,000,000
107	Administration	93,854,000	2,093,854,000	
	Total	6,241,901,000	8,417,726,000	6,492,281,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	59,547,000	231,725,000	306,847,000
A011	Pay	28,183,000	121,020,000	124,320,000
A011-1	Pay of Officers	(14,054,000)	(58,778,000)	(61,613,000)
A011-2	Pay of Other Staff	(14,129,000)	(62,242,000)	(62,707,000)
A012	Allowances	31,364,000	110,705,000	182,527,000
A012-1	Regular Allowances	(29,657,000)	(103,386,000)	(169,757,000)
A012-2	Other Allowances (Excluding TA)	(1,707,000)	(7,319,000)	(12,770,000)
A03	Operating Expenses	624,800,000	513,465,000	463,522,000
A04	Employees Retirement Benefits	50,000	1,050,000	1,500,000
A05	Grants, Subsidies and Write off Loans	5,530,122,000	5,561,223,000	5,639,796,000
A06	Transfers	885,000	2,001,557,000	1,866,000
A09	Physical Assets	8,358,000	44,771,000	63,219,000
A13	Repairs and Maintenance	18,139,000	63,935,000	15,531,000
	Total	6,241,901,000	8,417,726,000	6,492,281,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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 :							
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :							
0111	EXECUTIVE AND LEGISLATIVE ORGANS :							
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :							
ID0049	NATIONAL LANGUAGE AUTHORITY (SURPLUS STAFF) :							
011101	- A05	Grants, Subsidies and Write off Loans				2,598,000	1,039,000	
011101	- A052	Grants-Domestic				2,598,000	1,039,000	
Total - National Language Authority (Surplus Staff)						2,598,000	1,039,000	
ID0050	NATIONAL LANGUAGE AUTHORITY :							
011101	- A05	Grants, Subsidies and Write off Loans				41,347,000	16,539,000	
011101	- A052	Grants-Domestic				41,347,000	16,539,000	
Total - National Language Authority						41,347,000	16,539,000	
ID0066	OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :							
011101	- A01	Employees Related Expenses				8,350,000	8,350,000	12,473,000
011101	- A011	Pay	32	32		3,700,000	3,700,000	7,050,000
011101	- A011-1	Pay of Officers	(4)	(4)		(900,000)	(900,000)	(1,900,000)
011101	- A011-2	Pay of Other Staff	(28)	(28)		(2,800,000)	(2,800,000)	(5,150,000)
011101	- A012	Allowances				4,650,000	4,650,000	5,423,000
011101	- A012-1	Regular Allowances				(4,000,000)	(4,000,000)	(4,623,000)
011101	- A012-2	Other Allowances (Excluding TA)				(650,000)	(650,000)	(800,000)

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011101 - A03	Operating Expenses	6,095,000	6,095,000	8,407,000
011101 - A032	Communications	1,030,000	1,030,000	1,430,000
011101 - A034	Occupancy Costs	2,010,000	2,010,000	3,010,000
011101 - A036	Motor Vehicles	51,000	51,000	2,000
011101 - A038	Travel & Transportation	2,184,000	2,184,000	3,055,000
011101 - A039	General	820,000	820,000	910,000
011101 - A06	Transfers	300,000	300,000	400,000
011101 - A063	Entertainment & Gifts	300,000	300,000	400,000
011101 - A09	Physical Assets	7,500,000	7,500,000	855,000
011101 - A092	Computer Equipment	200,000	200,000	300,000
011101 - A095	Purchase of Transport	6,800,000	6,800,000	5,000
011101 - A096	Purchase of Plant and Machinery	250,000	250,000	300,000
011101 - A097	Purchase of Furniture and Fixture	250,000	250,000	250,000
011101 - A13	Repairs and Maintenance	340,000	340,000	450,000
011101 - A130	Transport	150,000	150,000	200,000
011101 - A131	Machinery and Equipment	50,000	50,000	80,000
011101 - A132	Furniture and Fixture	30,000	30,000	30,000
011101 - A137	Computer Equipment	110,000	110,000	140,000
Total - Offices of Special Assistant to the Prime Minister		22,585,000	22,585,000	22,585,000

ID3009 DISCRETIONARY GRANT:

011101 - A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,800,000
011101 - A052	Grants-Domestic	1,800,000	1,800,000	1,800,000
Total - Discretionary Grant		1,800,000	1,800,000	1,800,000
011101	Total - Parliamentary/Legislative Affairs	68,330,000	41,963,000	24,385,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011102	FEDERAL EXECUTIVE :			
ID3840	EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA):			
011102 - A03	Operating Expenses	246,124,000	246,124,000	270,000,000
011102 - A039	General	246,124,000	246,124,000	270,000,000
Total -	Earthquake Reconstruction & Rehabilitation Authority (ERRA)	246,124,000	246,124,000	270,000,000
ID3842	NATIONAL VOCATIONAL AND TECHNICAL EDUCATION COMMISSION (NAVTEC):			
011102 - A03	Operating Expenses	136,741,000	27,348,000	
011102 - A039	General	136,741,000	27,348,000	
Total -	National Vocational and Technical Education Commission (NAVTEC)	136,741,000	27,348,000	
ID3843	NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :			
011102 - A03	Operating Expenses	18,304,000	18,304,000	23,000,000
011102 - A039	General	18,304,000	18,304,000	23,000,000
Total -	National Commission for Government Reforms, Islamabad (NCGR)	18,304,000	18,304,000	23,000,000
ID5208	REGIONAL DIRECTORATE OF NAVTEC ISLAMABAD :			
011102 - A03	Operating Expenses	15,187,000	3,038,000	
011102 - A039	General	15,187,000	3,038,000	
Total -	Regional Directorate of NAVTEC Islamabad	15,187,000	3,038,000	
011102	Total - Federal Executive	416,356,000	294,814,000	293,000,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011120 INTELLECTUAL PROPERTY ORGANIZATION :				
ID3031 INTELLECTUAL PROPERTY ORGANIZATION ,				
PAKISTAN :				
011120 - A05 Grants, Subsidies and Write off Loans		24,611,000	24,611,000	24,611,000
011120 - A052 Grants-Domestic		24,611,000	24,611,000	24,611,000
Total - Intellectual Property Oorganization		24,611,000	24,611,000	24,611,000
011120 Total - Intellectual Property Oorganization		24,611,000	24,611,000	24,611,000
0111 Total - Executive and Legislative Organs		509,297,000	361,388,000	341,996,000
0112 FINANCIAL AND FISCAL AFFAIRS :				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :				
ID2419 PUBLIC PROCRUEMENT REGULATORY				
AUTHORITY :				
011204 - A05 Grants, Subsidies and Write off Loans		41,249,000	41,249,000	42,000,000
011204 - A052 Grants-Domestic		41,249,000	41,249,000	42,000,000
Total - Public Procrurement Regulatory		41,249,000	41,249,000	42,000,000
011204 Total-Administration of Financial Affairs		41,249,000	41,249,000	42,000,000
0112 Total - Financial and Fiscal Affairs		41,249,000	41,249,000	42,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		550,546,000	402,637,000	383,996,000

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DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

014 TRANSFER :

0141 TRANSFER (INTER-GOVERNMENTAL) :

014110 OTHERS :

**ID5568 LUMP PROVISION FOR GRANT IN AID TO
PAKISTAN BAIT-UL-MAL, ISLAMABAD :**

014110 - A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	2,000,000,000
014110 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	2,000,000,000
Total - Lump Provision for Grant in Aid to Pakistan Bait-ul-Mal, Islamabad		2,000,000,000	2,000,000,000	2,000,000,000
014110	Total - Others	2,000,000,000	2,000,000,000	2,000,000,000
0141	Total - Transfers (Inter-Governmental)	2,000,000,000	2,000,000,000	2,000,000,000
014	Total - Transfers	2,000,000,000	2,000,000,000	2,000,000,000
01	Total - General Public Service	2,550,546,000	2,402,637,000	2,383,996,000

04 ECONOMIC AFFAIRS :

042 AGRI, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042101 ADMINISTRATION/LAND COMMISSION :

ID0070 FEDERAL LAND COMMISSION :

042101 - A01	Employees Related Expenses	30,488,000	30,488,000
042101 - A011	Pay	102 - 13,778,000	13,778,000
042101 - A011-1	Pay of Officers	(26) - (7,804,000)	(7,804,000)
042101 - A011-2	Pay of Other Staff	(76) - (5,974,000)	(5,974,000)

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DEMANDS FOR GRANTS

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
042101 - A012	Allowances	16,710,000	16,710,000	
042101 - A012-1	Regular Allowances	(15,894,000)	(15,894,000)	
042101 - A012-2	Other Allowances (Excluding TA)	(816,000)	(816,000)	
042101 - A03	Operating Expenses	9,082,000	9,082,000	
042101 - A032	Communications	1,140,000	1,140,000	
042101 - A033	Utilities	150,000	150,000	
042101 - A034	Occupancy Costs	3,760,000	3,760,000	
042101 - A036	Motor Vehicles	1,000	1,000	
042101 - A038	Travel & Transportation	2,711,000	2,711,000	
042101 - A039	General	1,320,000	1,320,000	
042101 - A04	Employees Retirement Benefits	50,000	50,000	
042101 - A041	Pension	50,000	50,000	
042101 - A06	Transfers	100,000	100,000	
042101 - A063	Entertainment & Gifts	100,000	100,000	
042101 - A09	Physical Assets	705,000	705,000	
042101 - A092	Computer Equipment	348,000	348,000	
042101 - A095	Purchase of Transport	1,000	1,000	
042101 - A096	Purchase of Plant and Machinery	131,000	131,000	
042101 - A097	Purchase of Furniture and Fixture	225,000	225,000	
042101 - A13	Repairs and Maintenance	1,185,000	1,185,000	
042101 - A130	Transport	700,000	700,000	
042101 - A131	Machinery and Equipment	75,000	75,000	
042101 - A132	Furniture and Fixture	70,000	70,000	
042101 - A133	Buildings and Structure	220,000	220,000	
042101 - A137	Computer Equipment	120,000	120,000	
Total - Federal Land Commission		41,610,000	41,610,000	-
042101	Total - Administration/Land Commission	41,610,000	41,610,000	-
0421	Total - Agriculture	41,610,000	41,610,000	-
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	41,610,000	41,610,000	-
04	Total - Economic Affairs	41,610,000	41,610,000	-

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
071102	DRUG CONTROL :					
ID6118	DRUGS CONTROL ORGANIZATION :					
071102 - A01	Employees Related Expenses			34,600,000	59,348,000	
071102 - A011	Pay	-	170	19,010,000	21,315,000	
071102 - A011-1	Pay of Officers	-	(35)	(8,517,000)	(10,295,000)	
071102 - A011-2	Pay of Other Staff	-	(135)	(10,493,000)	(11,020,000)	
071102 - A012	Allowances			15,590,000	38,033,000	
071102 - A012-1	Regular Allowances			(14,925,000)	(35,972,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(665,000)	(2,061,000)	
071102 - A03	Operating Expenses			9,939,000	7,166,000	
071102 - A032	Communications			1,276,000	1,416,000	
071102 - A033	Utilities			279,000	118,000	
071102 - A034	Occupancy Costs			4,613,000	2,361,000	
071102 - A036	Motor Vehicles			1,000		
071102 - A038	Travel and Transportation			1,835,000	1,710,000	
071102 - A039	General			1,935,000	1,561,000	
071102 - A04	Employee's Retirement Benefits				100,000	
071102 - A041	Pension				100,000	
071102 - A05	Grants Subsidies and Write off Loans			500,000	100,000	
071102 - A052	Grants-Domestic			500,000	100,000	
071102 - A06	Transfers			10,000	10,000	
071102 - A063	Entertainment and Gifts			10,000	10,000	
071102 - A09	Physical Assets			23,000	122,000	
071102 - A092	Computer Equipment			3,000	120,000	
071102 - A096	Purchase of Plant & Machinery			10,000	1,000	
071102 - A097	Purchase of Furniture & Fixture			10,000	1,000	
071102 - A13	Repairs and Maintenance			150,000	302,000	
071102 - A130	Transport			80,000	50,000	
071102 - A131	Machinery and Equipment			70,000	100,000	
071102 - A132	Furniture and Fixture				50,000	
071102 - A137	Computer Equipment				102,000	
Total -	Drugs Control Organization			45,222,000	67,148,000	

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6120 FEDERAL INSPECTOR OF DRUGS, ISLAMABAD :						
071102 - A01	Employees Related Expenses				1,611,000	4,405,000
071102 - A011	Pay	-	8		1,091,000	1,443,000
071102 - A011-1	Pay of Officers	-	(1)		(392,000)	(393,000)
071102 - A011-2	Pay of Other Staff	-	(7)		(699,000)	(1,050,000)
071102 - A012	Allowances				520,000	2,962,000
071102 - A012-1	Regular Allowances				(493,000)	(2,562,000)
071102 - A012-2	Other Allowances (Excluding T.A.)				(27,000)	(400,000)
071102 - A03	Operating Expenses				1,342,000	1,962,000
071102 - A032	Communications				68,000	150,000
071102 - A033	Utilities				68,000	62,000
071102 - A034	Occupancy Costs				760,000	430,000
071102 - A038	Travel and Transportation				154,000	745,000
071102 - A039	General				292,000	575,000
071102 - A05	Grants Subsidies and Write off Loans				1,000	
071102 - A052	Grants-Domestic				1,000	
071102 - A06	Transfers				10,000	1,000
071102 - A063	Entertainment and Gifts				10,000	1,000
071102 - A09	Physical Assets				23,000	250,000
071102 - A092	Computer Equipment				3,000	50,000
071102 - A096	Purchase of Plant & Machinery				10,000	100,000
071102 - A097	Purchase of Furniture & Fixture				10,000	100,000
071102 - A13	Repairs and Maintenance				143,000	400,000
071102 - A130	Transport				53,000	100,000
071102 - A131	Machinery and Equipment				55,000	150,000
071102 - A132	Furniture and Fixture				10,000	50,000
071102 - A137	Computer Equipment				25,000	100,000
Total -	Federal Inspector of Drugs, Islamabad				3,130,000	7,018,000
071102	Total - Drug Control				48,352,000	74,166,000
0711	Total-Medical Products, Appliances and Equipment				48,352,000	74,166,000
071	Total-Medical Products, Appliances and Equipment				48,352,000	74,166,000

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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--Contd.					
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
ID6241	T.B. CENTRE, RAWAPINDI :				
073101	- A01	Employees Related Expenses		18,540,000	32,768,000
073101	- A011	Pay	- 91	7,816,000	12,700,000
073101	- A011-1	Pay of Officers	- (11)	(2,240,000)	(3,600,000)
073101	- A011-2	Pay of Other Staff	- (80)	(5,576,000)	(9,100,000)
073101	- A012	Allowances		10,724,000	20,068,000
073101	- A012-1	Regular Allowances		(10,451,000)	(20,008,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(273,000)	(60,000)
073101	- A03	Operating Expenses		23,926,000	17,145,000
073101	- A032	Communications		206,000	65,000
073101	- A033	Utilities		920,000	130,000
073101	- A034	Occupancy Costs		1,320,000	1,300,000
073101	- A038	Travel and Transportation		280,000	390,000
073101	- A039	General		21,200,000	15,260,000
073101	- A06	Transfers		20,000	5,000
073101	- A063	Entertainment and Gifts		20,000	5,000
073101	- A09	Physical Assets		201,000	1,000,000
073101	- A092	Computer Equipment		50,000	100,000
073101	- A095	Purchase of Transport		1,000	750,000
073101	- A096	Purchase of Plant & Machinery		100,000	100,000
073101	- A097	Purchase of Furniture & Fixture		50,000	50,000
073101	- A13	Repairs and Maintenance		165,000	82,000
073101	- A130	Transport		120,000	50,000
073101	- A131	Machinery and Equipment		35,000	20,000
073101	- A132	Furniture and Fixture		10,000	12,000
Total - T. B. Centre, Rawalpindi				42,852,000	51,000,000

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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.
ID6283 HEALTH SERVICES ACADEMY, ISLAMABAD :

073101 - A05	Grants, Subsidies and Write off Loans		7,500,000	9,000,000
073101 - A052	Grants-Domestic		7,500,000	9,000,000
Total - Health Services Academy, Islamabad			7,500,000	9,000,000

**ID6284 FEDERAL GENERAL HOSPITAL, PM'S HEALTH
COMPLEX, CHAK SHAHZAD, ISLAMABAD :**

073101 - A01	Employees Related Expenses		37,000,000	73,651,000
073101 - A011	Pay	- 262	22,000,000	23,800,000
073101 - A011-1	Pay of Officers	- (102)	(14,000,000)	(13,000,000)
073101 - A011-2	Pay of Other Staff	- (160)	(8,000,000)	(10,800,000)
073101 - A012	Allowances		15,000,000	49,851,000
073101 - A012-1	Regular Allowances		(14,000,000)	(47,331,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,000,000)	(2,520,000)
073101 - A03	Operating Expenses		7,000,000	74,621,000
073101 - A032	Communications		500,000	1,270,000
073101 - A033	Utilities		500,000	3,200,000
073101 - A034	Occupancy Costs		500,000	2,100,000
073101 - A038	Travel and Transportation		500,000	3,251,000
073101 - A039	General		5,000,000	64,800,000
073101 - A04	Employees Retirement Benefits		500,000	1,050,000
073101 - A041	Pension		500,000	1,050,000
073101 - A05	Grants Subsidies and Write off Loans		1,000,000	2,000,000
073101 - A052	Grants-Domestic		1,000,000	2,000,000
073101 - A06	Transfers		300,000	330,000
073101 - A063	Entertainment and Gifts		300,000	330,000
073101 - A09	Physical Assets		3,500,000	31,798,000
073101 - A092	Computer Equipment		400,000	1,800,000
073101 - A095	Purchase of Transport		100,000	7,998,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A096	Purchase of Plant & Machinery			2,000,000	20,000,000
073101 - A097	Purchase of Furniture & Fixture			1,000,000	2,000,000
073101 - A13	Repairs and Maintenance			700,000	6,550,000
073101 - A130	Transport			100,000	1,500,000
073101 - A131	Machinery and Equipment			100,000	1,500,000
073101 - A132	Furniture and Fixture			100,000	200,000
073101 - A133	Buildings and Structure			100,000	2,500,000
073101 - A137	Computer Equipment			300,000	850,000
Total - Federal General Hospital, PM's Health Complex, Chak Shahzad, Islamabad				50,000,000	190,000,000

ID6285 FEDERAL MEDICAL AND DENTAL COLLEGE, ISLAMABAD :

073101 - A01	Employees Related Expenses			11,510,000	39,318,000
073101 - A011	Pay	-	84	4,487,000	13,700,000
073101 - A011-1	Pay of Officers	-	(50)	(3,000,000)	(11,200,000)
073101 - A011-2	Pay of Other Staff	-	(34)	(1,487,000)	(2,500,000)
073101 - A012	Allowances			7,023,000	25,618,000
073101 - A012-1	Regular Allowances			(7,005,000)	(23,567,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(18,000)	(2,051,000)
073101 - A03	Operating Expenses			6,315,000	20,371,000
073101 - A032	Communications			199,000	1,850,000
073101 - A033	Utilities			2,500,000	2,100,000
073101 - A034	Occupancy Costs			1,001,000	2,510,000
073101 - A038	Travel and Transportation			450,000	4,001,000
073101 - A039	General			2,165,000	9,910,000
073101 - A04	Employees Retirement Benefits			500,000	250,000
073101 - A041	Pension			500,000	250,000
073101 - A05	Grants Subsidies and Write off Loans			500,000	1,000,000
073101 - A052	Grants-Domestic			500,000	1,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.						
073101	- A06	Transfers			200,000	500,000
073101	- A063	Entertainment and Gifts			200,000	500,000
073101	- A09	Physical Assets			3,400,000	9,852,000
073101	- A092	Computer Equipment			1,700,000	1,500,000
073101	- A094	Other Stores and Stocks			300,000	5,550,000
073101	- A095	Purchase of Transport			200,000	2,000
073101	- A096	Purchase of Plant & Machinery			200,000	1,000,000
073101	- A097	Purchase of Furniture & Fixture			1,000,000	1,800,000
073101	- A13	Repairs and Maintenance			1,100,000	3,709,000
073101	- A130	Transport			200,000	1,000,000
073101	- A131	Machinery and Equipment			200,000	500,000
073101	- A132	Furniture and Fixture			200,000	1,000,000
073101	- A133	Buildings and Structure			500,000	800,000
073101	- A137	Computer Equipment				409,000
Total -		Federal Medical and Dental				
		College, Islamabad			23,525,000	75,000,000
073101	Total-General Hospital Services				123,877,000	325,000,000
0731	Total-General Hospital Services				123,877,000	325,000,000
073	Total-Hospital Services				123,877,000	325,000,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074104	CHEMICAL EXAMINER AND LABORTORIES :					
ID6135	NATIONAL CONTROL LABORATORY FOR					
	BIOLOGICALS, ISLAMABAD :					
074104	- A01	Employees Related Expenses			3,066,000	6,325,000
074104	- A011	Pay	- 11		1,750,000	2,521,000
074104	- A011-1	Pay of Officers	- (2)		(1,116,000)	(1,635,000)

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
074104	- A011-2	Pay of Other Staff	- (9)	(634,000)	(886,000)
074104	- A012	Allowances		1,316,000	3,804,000
074104	- A012-1	Regular Allowances		(1,079,000)	(3,567,000)
074104	- A012-2	Other Allowances (Excluding T.A.)		(237,000)	(237,000)
074104	- A03	Operating Expenses		2,087,000	6,770,000
074104	- A032	Communications		90,000	145,000
074104	- A033	Utilities		523,000	2,620,000
074104	- A034	Occupancy Costs		501,000	2,100,000
074104	- A038	Travel and Transportation		101,000	155,000
074104	- A039	General		872,000	1,750,000
074104	- A09	Physical Assets		355,000	3,135,000
074104	- A092	Computer Equipment		20,000	120,000
074104	- A094	Other Stores and Stocks		310,000	2,805,000
074104	- A096	Purchase of Plant & Machinery		25,000	200,000
074104	- A097	Purchase of Furniture & Fixture			10,000
074104	- A13	Repairs and Maintenance		71,000	163,000
074104	- A130	Transport		16,000	53,000
074104	- A131	Machinery and Equipment		34,000	60,000
074104	- A132	Furniture and Fixture		1,000	10,000
074104	- A133	Buildings and Structure			20,000
074104	- A137	Computer Equipment		20,000	20,000
Total - National Control Laboratory for Biologicals, Islamabad				5,579,000	16,393,000
074104 Total-Chemical Examiner and Laboratories				5,579,000	16,393,000
074120 OTHERS (OTHERS HEALTH FACILITIES AND PREVENTIVE MEASURES :					
ID6137 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD :					
074120	- A05	Grants, Subsidies and Write off Loans		204,206,000	240,000,000
074120	- A052	Grants-Domestic		204,206,000	240,000,000
Total - National Institute of Health, Islamabad				204,206,000	240,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID6226	UP-GRADATION OF NATIONAL INSTITUTE OF HEALTH HOSPITAL, CHAK SHAHZAD, ISLAMABAD :			
074120 - A09	Physical Assets		15,000,000	
074120 - A096	Purchase of Plant & Machinery		15,000,000	
074120 - A13	Repairs and Maintenance		35,000,000	
074120 - A133	Buildings and Structure		35,000,000	
Total -	Up-Gradation of National Institute of Health Hospital, Chak Shahzad, Islamabad		50,000,000	
ID6277	GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL:			
074120 - A05	Grants, Subsidies and Write off Loans		96,737,000	250,000,000
074120 - A052	Grants-Domestic		96,737,000	250,000,000
Total -	Grant-in-Aid to Pakistan Medical Research Council		96,737,000	250,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures		350,943,000	490,000,000
0741	Total-Public Health Services		356,522,000	506,393,000
074	Total-Public Health Services		356,522,000	506,393,000
076	HEALTH ADMINISTRATION :			
0761	ADMINISTRATION :			
076101	ADMINISTRATION :			
ID6115	NATIONAL HEALTH EMERGENCY PREPAREDNESS AND RESPONSE NETWORK :			
076101 - A01	Employees Related Expenses		10,500,000	11,241,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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--Contd.					
076101	- A011	Pay	- 47	4,300,000	2,450,000
076101	- A011-1	Pay of Officers	- (12)	(2,500,000)	(1,350,000)
076101	- A011-2	Pay of Other Staff	- (35)	(1,800,000)	(1,100,000)
076101	- A012	Allowances		6,200,000	8,791,000
076101	- A012-1	Regular Allowances		(4,900,000)	(7,491,000)
076101	- A012-2	Other Allowances (Excluding T.A.)		(1,300,000)	(1,300,000)
076101	- A03	Operating Expenses		11,400,000	12,003,000
076101	- A032	Communications		1,200,000	1,600,000
076101	- A033	Utilities		1,000,000	1,110,000
076101	- A034	Occupancy Costs		1,100,000	690,000
076101	- A038	Travel and Transportation		3,000,000	3,052,000
076101	- A039	General		5,100,000	5,551,000
076101	- A04	Employees Retirement Benefits			100,000
076101	- A041	Pension			100,000
076101	- A05	Grants Subsidies and Write off Loans			500,000
076101	- A052	Grants Domestic			500,000
076101	- A06	Transfers		100,000	50,000
076101	- A063	Entertainment & Gifts		100,000	50,000
076101	- A09	Physical Assets			6,000
076101	- A092	Computer Equipment			3,000
076101	- A095	Purchase of Transport			1,000
076101	- A096	Purchase of Plant & Machinery			1,000
076101	- A097	Purchase of Furniture & Fixture			1,000
076101	- A13	Repairs and Maintenance		700,000	1,100,000
076101	- A130	Transport		300,000	200,000
076101	- A131	Machinery and Equipment		200,000	200,000
076101	- A132	Furniture and Fixture		100,000	500,000
076101	- A137	Computer Equipment		100,000	200,000
Total - National Health Emergency Preparedness and Response Network				22,700,000	25,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.						
ID6119 QUALITY CONTROL AUTHORITY, ISLAMABAD :						
076101	- A01	Employees Related Expenses			2,014,000	5,189,000
076101	- A011	Pay	- 10		1,370,000	1,908,000
076101	- A011-1	Pay of Officers	- (3)		(590,000)	(1,308,000)
076101	- A011-2	Pay of Other Staff	- (7)		(780,000)	(600,000)
076101	- A012	Allowances			644,000	3,281,000
076101	- A012-1	Regular Allowances			(627,000)	(2,921,000)
076101	- A012-2	Other Allowances (Excluding T.A.)			(17,000)	(360,000)
076101	- A03	Operating Expenses			1,259,000	3,255,000
076101	- A032	Communications			70,000	355,000
076101	- A033	Utilities			68,000	
076101	- A034	Occupancy Costs			653,000	220,000
076101	- A038	Travel and Transportation			195,000	1,310,000
076101	- A039	General			273,000	1,370,000
076101	- A05	Grants Subsidies and Write off Loans			1,000	1,000,000
076101	- A052	Grants Domestic			1,000	1,000,000
076101	- A06	Transfers			12,000	20,000
076101	- A063	Entertainment & Gifts			12,000	20,000
076101	- A09	Physical Assets			23,000	301,000
076101	- A092	Computer Equipment			3,000	100,000
076101	- A095	Purchase of Transport				1,000
076101	- A096	Purchase of Plant & Machinery			10,000	100,000
076101	- A097	Purchase of Furniture & Fixture			10,000	100,000
076101	- A13	Repairs and Maintenance			145,000	140,000
076101	- A130	Transport			60,000	50,000
076101	- A131	Machinery and Equipment			50,000	50,000
076101	- A132	Furniture and Fixture			10,000	20,000
076101	- A137	Computer Equipment			25,000	20,000
Total - Quality Control Authority, Islamabad					3,454,000	9,905,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.

076101	Total-Administration		26,154,000	34,905,000
0761	Total-Administration		26,154,000	34,905,000
076	Total-Health Administration		26,154,000	34,905,000
07	Total-Health		554,905,000	940,464,000

08 RECREATION, CULTURE AND RELIGION :
082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082105 PROMOTION OF CULTURAL ACTIVITIES :
**ID5607 OPERATION & MAINTENANCE SERVICES OF
NATIONAL MONUMENT OF PAKISTAN :**

082105 - A01	Employees Related Expenses		1,370,000	1,370,000
082105 - A011	Pay	8 -	650,000	650,000
082105 - A011-1	Pay of Officers	(2) -	(350,000)	(350,000)
082105 - A011-2	Pay of Other Staff	(6) -	(300,000)	(300,000)
082105 - A012	Allowances		720,000	720,000
082105 - A012-1	Regular Allowances		(700,000)	(700,000)
082105 - A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
082105 - A03	Operating Expenses		4,309,000	4,309,000
082105 - A032	Communications		115,000	115,000
082105 - A033	Utilities		3,662,000	3,662,000
082105 - A034	Occupancy Costs		82,000	82,000
082105 - A038	Travel & Transportation		250,000	250,000
082105 - A039	General		200,000	200,000
082105 - A06	Transfers		20,000	20,000
082105 - A063	Entertainment & Gifts		20,000	20,000
082105 - A09	Physical Assets		130,000	130,000
082105 - A096	Purchase of Plant and Machinery		100,000	100,000
082105 - A097	Purchase of Furniture and Fixture		20,000	20,000
082105 - A098	Purchase of Other Assets		10,000	10,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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 - A13	Repairs and Maintenance	16,488,000	16,488,000	
082105 - A130	Transport	200,000	200,000	
082105 - A131	Machinery and Equipment	200,000	200,000	
082105 - A133	Buildings and Structure	16,088,000	16,088,000	
Total -	Operation & Maintenance Services of National Monument of Pakistan	22,317,000	22,317,000	-
082105	Total - Promotion of Cultural Activities	22,317,000	22,317,000	-
0821	Total - Cultural Services	22,317,000	22,317,000	-
082	Total - Cultural Services	22,317,000	22,317,000	-
08	Total - Recreation, Culture and Religion	22,317,000	22,317,000	-
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :			
ID6281	NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS :			
093102 - A05	Grants, Subsidies and Write off Loans		33,600,000	40,000,000
093102 - A052	Grants-Domestic		33,600,000	40,000,000
Total -	National College of Arts, Rawalpindi Campus		33,600,000	40,000,000
093102	Total-Professional/Technical Universities/ Colleges Institutes		33,600,000	40,000,000
0931	Total-Tertiary Education Affairs and Services		33,600,000	40,000,000
093	Total-Tertiary Education Affairs and Services		33,600,000	40,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095120	OTHERS :			
ID5628	NATIONAL BOOK FOUNDATION, ISLAMABAD :			
095120 - A05	Grants, Subsidies and Write off Loans	46,200,000	46,200,000	80,000,000
095120 - A052	Grants - Domestic	46,200,000	46,200,000	80,000,000
	Total - National Book Foundation Islamabad	46,200,000	46,200,000	80,000,000
ID5629	SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES :			
095120 - A05	Grants, Subsidies and Write off Loans	1,024,000	1,024,000	1,500,000
095120 - A052	Grants - Domestic	1,024,000	1,024,000	1,500,000
	Total - Supply of Books and Reading Materials to Other Countries	1,024,000	1,024,000	1,500,000
ID5630	BRAILLE PRESS, NATIONAL BOOK FOUNDATION, ISLAMABAD :			
095120 - A05	Grants, Subsidies and Write off Loans	3,255,000	3,255,000	5,000,000
095120 - A052	Grants - Domestic	3,255,000	3,255,000	5,000,000
	Total - Braille Press, National Book Foundation, Islamabad	3,255,000	3,255,000	5,000,000
ID5631	AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM & PAKISTAN MOVEMENT :			
095120 - A06	Transfers	420,000	420,000	500,000
095120 - A061	Scholarship	420,000	420,000	500,000
	Total - Awards on Best Book for Children on Allama Iqbal, Quaid-e-Azam & Pakistan Movement	420,000	420,000	500,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
095120	Total - Others	50,899,000	50,899,000	87,000,000
0951	Total - Subsidiary Services to Education	50,899,000	50,899,000	87,000,000
095	Total - Subsidiary Services to Education	50,899,000	50,899,000	87,000,000
097	EDUCATION AFFAIRS AND SERVICES			
	NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES			
	NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
ID5606	PAKISTAN ACADEMY OF LETTERS, ISLAMABAD :			
097120 - A05	Grants, Subsidies and Write off Loans	61,950,000		
097120 - A052	Grants - Domestic	61,950,000		
	Total - Pakistan Academy of Letters, Islamabad	61,950,000		
ID5642	STIPEND TO WRITERS - PAL :			
097120 - A05	Grants, Subsidies and Write off Loans	30,000,000	12,000,000	
097120 - A052	Grants - Domestic	30,000,000	12,000,000	
	Total - Stipend to Writers - Pal	30,000,000	12,000,000	
ID5643	GRANTS TO LEARNED BODIES - PAL :			
097120 - A05	Grants, Subsidies and Write off Loans	4,500,000		
097120 - A052	Grants - Domestic	4,500,000		
	Total - Grants to Learned Bodies - Pal	4,500,000		

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID5644	AWARD TO THE BEST BOOKS ON SHAH ABDUL LATIF BHATAI & SUFISM :			
097120 - A05	Grants, Subsidies and Write off Loans	100,000	900,000	
097120 - A052	Grants - Domestic	100,000	900,000	
	Total - Award to the Best Books on Shah Abdul Latif Bhatai & Sufism	100,000	900,000	
ID5645	GRANT-IN-AID TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :			
097120 - A05	Grants, Subsidies and Write off Loans	50,000	24,780,000	
097120 - A052	Grants - Domestic	50,000	24,780,000	
	Total - Grant-in-Aid to Hasrat Mohani Memorial Trust, Karachi	50,000	24,780,000	
097120	Total - Others	96,600,000	37,680,000	
0971	Total - Education Affairs and Services not elsewhere classified	96,600,000	37,680,000	
097	Total - Education Affairs and Services not elsewhere classified	96,600,000	37,680,000	
09	Total - Education Affairs and Services	147,499,000	122,179,000	127,000,000
10	SOCIAL PROTECTION :			
107	ADMINISTRATION :			
1071	ADMINISTRATION :			
107101	RELIEF MEASURES :			
ID3844	NATIONAL DISASTER MANAGEMENT AUTHORITY :			
107101 - A03	Operating Expenses	93,854,000	93,854,000	
107101 - A039	General	93,854,000	93,854,000	
	Total - National Disaster Management Authority	93,854,000	93,854,000	

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.
ID5501 NATIONAL DISASTER MANAGEMENT FUND :

107101 - A06	Transfers		2,000,000,000	
107101 - A064	Other Transfer Payments		2,000,000,000	
Total - National Disaster Management Fund			2,000,000,000	
107101	Total - Relief Measures	93,854,000	2,093,854,000	
1071	Total - Administration	93,854,000	2,093,854,000	
107	Total - Administration	93,854,000	2,093,854,000	
10	Total - Social Protection	93,854,000	2,093,854,000	
Total-	Accountant General Pakistan Revenues	2,855,826,000	5,237,502,000	3,451,460,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

**LO0825 REGIONAL DIRECTORATE OF NAVTEC
LAHORE :**

011102 - A03	Operating Expenses	27,280,000	5,456,000	
011102 - A039	General	27,280,000	5,456,000	
Total - Regional Directorate of NAVTEC Lahore		27,280,000	5,456,000	

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.				
MN0227 NAVTEC SUB - OFFICE MULTAN :				
011102 - A03	Operating Expenses	5,946,000	1,189,000	
011102 - A039	General	5,946,000	1,189,000	
Total - NAVTEC Sub - Office Multan		5,946,000	1,189,000	
011102	Total - Federal Executive	33,226,000	6,645,000	
0111	Total - Executive and Legislative Organs	33,226,000	6,645,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	33,226,000	6,645,000	
01	Total - General Public Service	33,226,000	6,645,000	
04	ECONOMIC AFFAIRS :			
044	MINING AND MANUFACTURING :			
0441	MANUFACTURING :			
044120	OTHERS :			
LO0754 PEOPLES PRIMARY HEALTH CARE INITIATIVES (PPHI) :				
044120 - A05	Grants, Subsidies and Write off Loans	832,022,000	832,022,000	900,000,000
044120 - A052	Grants-Domestic	832,022,000	832,022,000	900,000,000
Total - Peoples Primary Health Care Initiatives (PPHI)		832,022,000	832,022,000	900,000,000
044120	Total - Others	832,022,000	832,022,000	900,000,000
0441	Total - Manufacturing	832,022,000	832,022,000	900,000,000
044	Total - Mining and Manufacturing	832,022,000	832,022,000	900,000,000
04	Total - Economic Affairs	832,022,000	832,022,000	900,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.						
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
071102	DRUG CONTROL :					
LO0985 DRUGS CONTROL ADMINISTRATION, LAHORE :						
071102	- A01	Employees Related Expenses		10,725,000	13,926,000	
071102	- A011	Pay	- 47	6,901,000	9,915,000	
071102	- A011-1	Pay of Officers	- (9)	(2,918,000)	(5,189,000)	
071102	- A011-2	Pay of Other Staff	- (38)	(3,983,000)	(4,726,000)	
071102	- A012	Allowances		3,824,000	4,011,000	
071102	- A012-1	Regular Allowances		(3,600,000)	(3,730,000)	
071102	- A012-2	Other Allowances (Excluding T.A.)		(224,000)	(281,000)	
071102	- A03	Operating Expenses		2,831,000	3,480,000	
071102	- A032	Communications		295,000	430,000	
071102	- A033	Utilities		410,000	500,000	
071102	- A034	Occupancy Costs		1,406,000	1,470,000	
071102	- A038	Travel and Transportation		470,000	760,000	
071102	- A039	General		250,000	320,000	
071102	- A09	Physical Assets		270,000	250,000	
071102	- A092	Computer Equipment		20,000	50,000	
071102	- A096	Purchase of Plant & Machinery		100,000	100,000	
071102	- A097	Purchase of Furniture & Fixture		150,000	100,000	
071102	- A13	Repairs and Maintenance		387,000	505,000	
071102	- A130	Transport		137,000	150,000	
071102	- A131	Machinery and Equipment		25,000	30,000	
071102	- A132	Furniture and Fixture		10,000	50,000	
071102	- A133	Buildings and Structure		200,000	200,000	
071102	A137	Computer Equipment		15,000	75,000	
	Total -	Drugs Control Administration Lahore		14,213,000	18,161,000	
071102	Total -	Drug Control		14,213,000	18,161,000	
0711	Total-	Medical Products, Appliances and Equipment		14,213,000	18,161,000	
071	Total-	Medical Products, Appliances and Equipment		14,213,000	18,161,000	

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
073	HOSPITAL SERVICES :			
0731	GENERAL HOSPITAL SERVICES :			
073101	GENERAL HOSPITAL SERVICES :			
LO0002	GRANT-IN-AID TO SHAIKH ZAYED POST-GRADUATE MEDICAL INSTITUTE LAHORE :			
073101 - A05	Grants, Subsidies and Write off Loans	756,835,000	416,234,000	
073101 - A052	Grants-Domestic	756,835,000	416,234,000	
Total -	Grant-in-Aid to Shaikh Zayed Post-Graduate Medical Institute Lahore	756,835,000	416,234,000	
LO0003	SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :			
073101 - A05	Grants, Subsidies and Write off Loans	22,750,000	22,750,000	
073101 - A052	Grants-Domestic	22,750,000	22,750,000	
Total -	Shaikh Zayed Hospital Rahim Yar Khan	22,750,000	22,750,000	
LO0004	SHAIKHA FATIMA INSTITUTE OF NURSING AND HEALTH SCIENCES LAHORE :			
073101 - A05	Grants, Subsidies and Write off Loans	29,523,000	20,667,000	
073101 - A052	Grants-Domestic	29,523,000	20,667,000	
Total -	Shaikha Fatima Institute of Nursing and Health Sciences Lahore	29,523,000	20,667,000	
RN0052	SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :			
073101 - A05	Grants, Subsidies and Write off Loans			23,000,000
073101 - A052	Grants-Domestic			23,000,000
Total -	Shaikh Zayed Hospital Rahim Yar Khan			23,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
073101	Total - General Hospital Services			809,108,000	459,651,000	23,000,000
0731	Total - General Hospital Services			809,108,000	459,651,000	23,000,000
073	Total - Hospital Services			809,108,000	459,651,000	23,000,000
07	Total - Health			809,108,000	473,864,000	41,161,000
09	EDUCATION AFFAIRS AND SERVICES :					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :					
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :					
LO1007 NATIONAL COLLEGE OF ARTS, LAHORE						
093102 - A05	Grants, Subsidies and Write off Loans			121,800,000	140,000,000	
093102 - A052	Grants-Domestic			121,800,000	140,000,000	
	Total - National College of Arts, Lahore			121,800,000	140,000,000	
093102	Total-Professional/Technical Universities/ Colleges/Institutes			121,800,000	140,000,000	
0931	Total-Tertiary Education Affairs and Services			121,800,000	140,000,000	
093	Total-Tertiary Education Affairs and Services			121,800,000	140,000,000	
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
LO0955 URDU SCIENCE BOARD, LAHORE :						
097120 - A01	Employees Related Expenses			8,614,000	8,614,000	
097120 - A011	Pay	55	-	5,280,000	5,280,000	

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.						
097120 - A011-1	Pay of Officers	(18)	-	(2,580,000)	(2,580,000)	
097120 - A011-2	Pay of Other Staff	(37)	-	(2,700,000)	(2,700,000)	
097120 - A012	Allowances			3,334,000	3,334,000	
097120 - A012-1	Regular Allowances			(3,123,000)	(3,123,000)	
097120 - A012-2	Other Allowances (Excluding TA)			(211,000)	(211,000)	
097120 - A03	Operating Expenses			3,872,000	3,872,000	
097120 - A031	Fees			1,000	1,000	
097120 - A032	Communications			265,000	265,000	
097120 - A033	Utilities			416,000	416,000	
097120 - A034	Occupancy Costs			2,701,000	2,701,000	
097120 - A038	Travel & Transportation			290,000	290,000	
097120 - A039	General			199,000	199,000	
097120 - A06	Transfers			40,000	40,000	
097120 - A063	Entertainment and Gifts			40,000	40,000	
097120 - A09	Physical Assets			23,000	23,000	
097120 - A092	Computer Equipment			8,000	8,000	
097120 - A096	Purchase of Plant and Machinery			10,000	10,000	
097120 - A097	Purchase of Furniture and Fixture			5,000	5,000	
097120 - A13	Repairs and Maintenance			51,000	51,000	
097120 - A130	Transport			25,000	25,000	
097120 - A131	Machinery and Equipment			5,000	5,000	
097120 - A132	Furniture and Fixture			3,000	3,000	
097120 - A133	Buildings and Structure			8,000	8,000	
097120 - A137	Computer Equipment			10,000	10,000	
Total - Urdu Science Board, Lahore				12,600,000	12,600,000	
097120	Total - Others			12,600,000	12,600,000	
0971	Total - Education Affairs and Services					
	Not Elsewhere Classified			12,600,000	12,600,000	
097	Total - Education Affairs and Services					
	Not Elsewhere Classified			12,600,000	12,600,000	
09	Total - Education Affairs and Services			12,600,000	134,400,000	140,000,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Lahore			1,686,956,000	1,446,931,000	1,081,161,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011102	FEDERAL EXECUTIVE :			
PR0740	REGIONAL DIRECTORATE OF NAVTEC PESHAWAR :			
011102 - A03	Operating Expenses	15,906,000	3,181,000	
011102 - A039	General	15,906,000	3,181,000	
Total -	Regional Directorate of NAVTEC Peshawar	15,906,000	3,181,000	
PR0741	NAVTEC SUB - OFFICE FATA :			
011102 - A03	Operating Expenses	2,848,000	570,000	
011102 - A039	General	2,848,000	570,000	
Total -	NAVTEC Sub - Office FATA	2,848,000	570,000	
011102	Total - Federal Executive	18,754,000	3,751,000	
0111	Total - Executive and Legislative Organs	18,754,000	3,751,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,754,000	3,751,000	
01	Total - General Public Service	18,754,000	3,751,000	
07	HEALTH :			
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :			
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :			
071102	DRUG CONTROL :			
PR0857	DRUGS CONTROL ADMINISTRATION, PESHAWAR :			
071102 - A01	Employees Related Expenses		6,528,000	8,915,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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---Concl.						
071102 - A011	Pay	-	18		3,520,000	5,696,000
071102 - A011-1	Pay of Officers	-	(3)		(1,901,000)	(3,696,000)
071102 - A011-2	Pay of Other Staff	-	(15)		(1,619,000)	(2,000,000)
071102 - A012	Allowances				3,008,000	3,219,000
071102 - A012-1	Regular Allowances				(2,588,000)	(2,844,000)
071102 - A012-2	Other Allowances (Excluding T.A.)				(420,000)	(375,000)
071102 - A03	Operating Expenses				3,640,000	2,179,000
071102 - A032	Communications				149,000	170,000
071102 - A033	Utilities				139,000	157,000
071102 - A034	Occupancy Costs				1,454,000	1,287,000
071102 - A038	Travel and Transportation				1,725,000	375,000
071102 - A039	General				173,000	190,000
071102 - A09	Physical Assets				98,000	100,000
071102 - A092	Computer Equipment				23,000	30,000
071102 - A096	Purchase of Plant & Machinery				50,000	40,000
071102 - A097	Purchase of Furniture & Fixture				25,000	30,000
071102 - A13	Repairs and Maintenance				174,000	160,000
071102 - A130	Transport				84,000	70,000
071102 - A131	Machinery and Equipment				20,000	30,000
071102 - A132	Furniture and Fixture				15,000	15,000
071102 - A133	Buildings and Structure				10,000	15,000
071102 - A137	Computer Equipment				45,000	30,000
Total - Drugs Control Administration Peshawar					10,440,000	11,354,000
071102 Total - Drug Control					10,440,000	11,354,000
0711 Total-Medical Products, Appliances and Equipment					10,440,000	11,354,000
071 Total-Medical Products, Appliances and Equipment					10,440,000	11,354,000
07 Total-Health					10,440,000	11,354,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar					18,754,000	11,354,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011102	FEDERAL EXECUTIVE :					
KA0950 REGIONAL DIRECTORATE OF NAVTEC KARACHI :						
011102 - A03	Operating Expenses			24,036,000	4,807,000	
011102 - A039	General			24,036,000	4,807,000	
Total - Regional Directorate of NAVTEC Karachi				24,036,000	4,807,000	
011102 Total - Federal Executive				24,036,000	4,807,000	
0111 Total - Executive and Legislative Organs				24,036,000	4,807,000	
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				24,036,000	4,807,000	
01 Total - General Public Service				24,036,000	4,807,000	
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
071102	DRUG CONTROL :					
KA1103 DRUGS CONTROL ADMINISTRATION, KARACHI :						
071102 - A01	Employees Related Expenses				14,188,000	14,910,000
071102 - A011	Pay	-	42		8,109,000	8,541,000
071102 - A011-1	Pay of Officers	-	(7)		(2,990,000)	(3,243,000)
071102 - A011-2	Pay of Other Staff	-	(35)		(5,119,000)	(5,298,000)

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.				
071102 - A012	Allowances		6,079,000	6,369,000
071102 - A012-1	Regular Allowances		(5,269,000)	(5,439,000)
071102 - A012-2	Other Allowances (Excluding T.A.)		(810,000)	(930,000)
071102 - A03	Operating Expenses		4,141,000	4,645,000
071102 - A032	Communications		450,000	490,000
071102 - A033	Utilities		364,000	525,000
071102 - A034	Occupancy Costs		2,459,000	2,500,000
071102 - A038	Travel and Transportation		758,000	950,000
071102 - A039	General		110,000	180,000
071102 - A09	Physical Assets		2,660,000	2,660,000
071102 - A092	Computer Equipment		200,000	200,000
071102 - A094	Other Stores and Stocks		60,000	60,000
071102 - A095	Purchase of Transport		2,000,000	2,000,000
071102 - A096	Purchase of Plant & Machinery		200,000	200,000
071102 - A097	Purchase of Furniture & Fixture		200,000	200,000
071102 - A13	Repairs and Maintenance		105,000	105,000
071102 - A130	Transport		60,000	60,000
071102 - A131	Machinery and Equipment		30,000	30,000
071102 - A132	Furniture and Fixture		15,000	15,000
Total -	Drugs Control Administration Karachi		21,094,000	22,320,000
071102	Total - Drug Control		21,094,000	22,320,000
0711	Total-Medical Products, Appliances and Equipment		21,094,000	22,320,000
071	Total-Medical Products, Appliances and Equipment		21,094,000	22,320,000

074 PUBLIC HEALTH SERVICES :

0741 PUBLIC HEALTH SERVICES :

074104 CHEMICAL EXAMINER AND LABORTORIES :

KA1104 CENTRAL DRUGS LABORATORY, KARACHI :

074104 - A01	Employees Related Expenses	18,028,000	20,484,000
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NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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.						
074104 - A011	Pay	-	75		10,232,000	11,051,000
074104 - A011-1	Pay of Officers	-	(10)		(3,672,000)	(3,933,000)
074104 - A011-2	Pay of Other Staff	-	(65)		(6,560,000)	(7,118,000)
074104 - A012	Allowances				7,796,000	9,433,000
074104 - A012-1	Regular Allowances				(7,416,000)	(8,143,000)
074104 - A012-2	Other Allowances (Excluding T.A.)				(380,000)	(1,290,000)
074104 - A03	Operating Expenses				5,254,000	6,880,000
074104 - A032	Communications				392,000	430,000
074104 - A033	Utilities				739,000	810,000
074104 - A034	Occupancy Costs				2,205,000	2,505,000
074104 - A038	Travel and Transportation				1,183,000	1,405,000
074104 - A039	General				735,000	1,730,000
074104 - A06	Transfers				20,000	50,000
074104 - A063	Entertainment and Gifts				20,000	50,000
074104 - A09	Physical Assets				10,860,000	12,840,000
074104 - A092	Computer Equipment				350,000	550,000
074104 - A094	Other Stores and Stocks				1,500,000	1,130,000
074104 - A095	Purchase of Transport					1,000,000
074104 - A096	Purchase of Plant & Machinery				8,860,000	10,060,000
074104 - A097	Purchase of Furniture & Fixture				150,000	100,000
074104 - A13	Repairs and Maintenance				6,895,000	1,770,000
074104 - A130	Transport				75,000	80,000
074104 - A131	Machinery and Equipment				700,000	500,000
074104 - A132	Furniture and Fixture				50,000	70,000
074104 - A133	Buildings and Structure				6,000,000	1,000,000
074104 - A137	Computer Equipment				50,000	100,000
074104 - A138	General				20,000	20,000
Total -	Central Drugs Laboratory, Karachi				41,057,000	42,024,000
074104	Total-Chemical Examiner and Laboratories				41,057,000	42,024,000
0741	Total-Public Health Services				41,057,000	42,024,000
074	Total-Public Health Services				41,057,000	42,024,000
07	Total-Health				62,151,000	64,344,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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---Concl'd.						
09	EDUCATION AFFAIRS AND SERVICES :					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :					
097120	OTHERS :					
KA1070	URDU DICTIONARY BOARD, KARACHI :					
097120 - A01	Employees Related Expenses			10,725,000	10,725,000	
097120 - A011	Pay	55	-	4,775,000	4,775,000	
097120 - A011-1	Pay of Officers	(15)	-	(2,420,000)	(2,420,000)	
097120 - A011-2	Pay of Other Staff	(40)	-	(2,355,000)	(2,355,000)	
097120 - A012	Allowances			5,950,000	5,950,000	
097120 - A012-1	Regular Allowances			(5,940,000)	(5,940,000)	
097120 - A012-2	Other Allowances (Excluding TA)			(10,000)	(10,000)	
097120 - A03	Operating Expenses			2,845,000	2,845,000	
097120 - A032	Communications			80,000	80,000	
097120 - A033	Utilities			226,000	226,000	
097120 - A034	Occupancy Costs			2,204,000	2,204,000	
097120 - A038	Travel & Transportation			160,000	160,000	
097120 - A039	General			175,000	175,000	
097120 - A06	Transfers			5,000	5,000	
097120 - A063	Entertainment and Gifts			5,000	5,000	
097120 - A13	Repairs and Maintenance			75,000	75,000	
097120 - A130	Transport			35,000	35,000	
097120 - A131	Machinery and Equipment			35,000	35,000	
097120 - A132	Furniture and Fixture			5,000	5,000	
Total - Urdu Dictionary Board Karachi				13,650,000	13,650,000	
097120	Total - Others			13,650,000	13,650,000	
0971	Total - Education Affairs and Services not elsewhere classified			13,650,000	13,650,000	
097	Total - Education Affairs and Services not elsewhere classified			13,650,000	13,650,000	
09	Total - Education Affairs and Services			13,650,000	13,650,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				37,686,000	80,608,000	64,344,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011102	FEDERAL EXECUTIVE :					
GR0034 NAVTEC SUB - OFFICE GAWADAR :						
011102 - A03	Operating Expenses			1,486,000	297,000	
011102 - A039	General			1,486,000	297,000	
Total - NAVTEC Sub - Office Gawadar				1,486,000	297,000	
QA0463 REGIONAL DIRECTORATE NAVTEC QUETTA :						
011102 - A03	Operating Expenses			10,885,000	2,177,000	
011102 - A039	General			10,885,000	2,177,000	
Total - Regional Directorate NAVTEC Quetta				10,885,000	2,177,000	
011102	Total - Federal Executive			12,371,000	2,474,000	
0111	Total - Executive and Legislative Organs			12,371,000	2,474,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			12,371,000	2,474,000	
01	Total - General Public Service			12,371,000	2,474,000	
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
071102	DRUG CONTROL :					
QA0557 DRUGS CONTROL ADMINISTRATION, QUETTA :						
071102 - A01	Employees Related Expenses				3,868,000	3,894,000
071102 - A011	Pay	-	12		2,251,000	2,230,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET 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, QUETTA---Concl.d.					
071102 - A011-1	Pay of Officers	-	(2)	(888,000)	(871,000)
071102 - A011-2	Pay of Other Staff	-	(10)	(1,363,000)	(1,359,000)
071102 - A012	Allowances			1,617,000	1,664,000
071102 - A012-1	Regular Allowances			(1,376,000)	(1,559,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(241,000)	(105,000)
071102 - A03	Operating Expenses			1,783,000	1,638,000
071102 - A032	Communications			26,000	90,000
071102 - A033	Utilities			43,000	62,000
071102 - A034	Occupancy Costs			1,380,000	1,141,000
071102 - A038	Travel and Transportation			269,000	235,000
071102 - A039	General			65,000	110,000
071102 - A09	Physical Assets				50,000
071102 - A092	Computer Equipment				30,000
071102 - A097	Purchase of Furniture & Fixture				10,000
071102 - A098	Purchase of Other Assets				10,000
071102 - A13	Repairs and Maintenance			61,000	95,000
071102 - A130	Transport			30,000	50,000
071102 - A131	Machinery and Equipment				15,000
071102 - A132	Furniture and Fixture			16,000	10,000
071102 - A137	Computer Equipment			15,000	20,000
Total - Drugs Control Administration Quetta				5,712,000	5,677,000
071102	Total - Drug Control			5,712,000	5,677,000
0711	Total-Medical Products, Appliances and Equipment			5,712,000	5,677,000
071	Total-Medical Products, Appliances and Equipment			5,712,000	5,677,000
07	Total-Health			5,712,000	5,677,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta				12,371,000	8,186,000
					5,677,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
09	EDUCATION AFFAIRS AND SERVICES :			
097	EDUCATION AFFAIRS AND SERVICES			
	NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES			
	NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
HQ3435 PAKISTAN CHAIRS ABROAD :				
097120 - A05	Grants, Subsidies and Write off Loans	33,500,000	33,500,000	80,000,000
097120 - A052	Grants - Domestic	33,500,000	33,500,000	80,000,000
Total - Pakistan Chairs Abroad		33,500,000	33,500,000	80,000,000
097120	Total - Others	33,500,000	33,500,000	80,000,000
0971	Total - Education Affairs and Services not elsewhere classified	33,500,000	33,500,000	80,000,000
097	Total - Education Affairs and Services not elsewhere classified	33,500,000	33,500,000	80,000,000
09	Total - Education Affairs and Services	33,500,000	33,500,000	80,000,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		33,500,000	33,500,000	80,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
WORKS AUDIT				
06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0621	URBAN DEVELOPMENT:			
062101	ADMINISTRATION:			
HQ3371	CAPITAL DEVELOPMENT AUTHORITY, ISLAMABAD (OTHER BUILDINGS):			
062101 - A05	Grants, Subsidies and Write off Loans	959,729,000	959,729,000	1,082,706,000
062101 - A052	Grants-Domestic	959,729,000	959,729,000	1,082,706,000
Total -	Capital Development Authority, Islamabad (Other Building)	959,729,000	959,729,000	1,082,706,000
HQ3372	GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT BUILDING:			
062101 - A05	Grants, Subsidies and Write off Loans	223,925,000	223,925,000	209,925,000
062101 - A052	Grants-Domestic	223,925,000	223,925,000	209,925,000
Total -	Grant to Capital Development Authority for Parliament Building	223,925,000	223,925,000	209,925,000
HQ3373	GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT LODGES:			
062101 - A05	Grants, Subsidies and Write off Loans	187,925,000	187,925,000	209,925,000
062101 - A052	Grants-Domestic	187,925,000	187,925,000	209,925,000
Total -	Grant to Capital Development Authority for Parliament Lodges	187,925,000	187,925,000	209,925,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

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

WORKS AUDIT--Contd.
**HQ3374 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR AIWAN-E-SADAR:**

062101 - A05	Grants, Subsidies and Write off Loans	187,925,000	187,925,000	209,925,000
062101 - A052	Grants-Domestic	187,925,000	187,925,000	209,925,000
Total - Grant to Capital Development Authority for Aiwan-E-Sadar		187,925,000	187,925,000	209,925,000

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

062101 - A05	Grants, Subsidies and Write off Loans	37,304,000	37,304,000	37,304,000
062101 - A052	Grants-Domestic	37,304,000	37,304,000	37,304,000
Total - Grant to CDA for AGPR, Buildings		37,304,000	37,304,000	37,304,000

HQ3450 NATIONAL MONUMENT OF PAKISTAN :

062101 - A05	Grants, Subsidies and Write off Loans	23,500,000
062101 - A052	Grants-Domestic	23,500,000
Total - National Monument of Pakistan		23,500,000

HQ3451 PAK CHINA FRIENDSHIP CENTRE :

062101 - A05	Grants, Subsidies and Write off Loans	25,000,000
062101 - A052	Grants-Domestic	25,000,000
Total - Pak China Friendship Centre		25,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
WORKS AUDIT--Concl.				
062101	Total-Administration	1,596,808,000	1,596,808,000	1,798,285,000
0621	Total-Urban Development	1,596,808,000	1,596,808,000	1,798,285,000
062	Total-Community Development	1,596,808,000	1,596,808,000	1,798,285,000
06	Total-Housing and Community Amenities	1,596,808,000	1,596,808,000	1,798,285,000
	Total - Works Audit	1,596,808,000	1,596,808,000	1,798,285,000
	TOTAL - DEMAND	6,241,901,000	8,417,726,000	6,492,281,000