

SECTION XII

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

**2012-2013
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Human Resource Development**

Current Expenditure on Revenue Account.

49 Human Resource Development Division

303,505

Total:- 303,505

NO. 049.- HUMAN RESOURCE DEVELOPMENT DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 049****(FC21H06)****HUMAN RESOURCE DEVELOPMENT DIVISION**

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

Voted Rs. 303,505,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs		224,196,000	303,505,000
	Total		224,196,000	303,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses		116,103,000	183,722,000
A011	Pay		58,350,000	98,273,000
A011-1	Pay of Officers		(25,766,000)	(43,515,000)
A011-2	Pay of Other Staff		(32,584,000)	(54,758,000)
A012	Allowances		57,753,000	85,449,000
A012-1	Regular Allowances		(52,881,000)	(77,248,000)
A012-2	Other Allowances (Excluding TA)		(4,872,000)	(8,201,000)
A03	Operating Expenses		98,158,000	103,545,000
A04	Employees Retirement Benefits		630,000	2,413,000
A05	Grants, Subsidies and Write off Loans		1,906,000	4,807,000
A06	Transfers		500,000	506,000
A09	Physical Assets		5,057,000	5,279,000
A13	Repairs and Maintenance		1,842,000	3,233,000
	Total		224,196,000	303,505,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC COMMERCIAL & LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS				
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:				
ID6371	NATIONAL INDUSTRIAL RELATIONS				
	COMMISSION ISLAMABAD:				
041304 A01	Employees Related Expenses				30,355,000
041304 A011	Pay	71			17,940,000
041304 A011-1	Pay of Officers	(10)			(9,250,000)
041304 A011-2	Pay of Other Staff	(61)			(8,690,000)
041304 A012	Allowances				12,415,000
041304 A012-1	Regular Allowances				(11,715,000)
041304 A012-2	Other Allowances (Excluding T.A)				(700,000)
041304 A03	Operating Expenses				3,900,000
041304 A032	Communications				530,000
041304 A033	Utilities				735,000
041304 A034	Occupancy Costs				910,000
041304 A038	Travel & Transportation				1,160,000
041304 A039	General				565,000
041304 A04	Employees Retirement Benefits				200,000
041304 A041	Pension				200,000
041304 A06	Transfers				6,000
041304 A063	Entertainment and Gifts				6,000
041304 A09	Physical Assets				50,000
041304 A092	Computer Equipment				15,000
041304 A095	Purchase of Transport				1,000
041304 A096	Purchase of Plant & Machinery				14,000
041304 A097	Purchase of Furniture & Fixture				20,000
041304 A13	Repairs and Maintenance				249,000
041304 A130	Transport				115,000
041304 A131	Machinery and Equipment				34,000
041304 A132	Furniture and Fixture				100,000
Total -	National Industrial Relations				
	Commission Islamabad				34,760,000
041304	Total-Regulation of Man-Management Relations				34,760,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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					
041307 EMIGRATION PROMOTION					
ID6228	DIRECTOR GENERAL BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT HQ, ISLAMABAD:				
041307	A01	Employees Related Expenses		21,086,000	39,540,000
041307	A011	Pay	147	11,340,000	23,850,000
041307	A011-1	Pay of Officers	(47)	(5,540,000)	(10,600,000)
041307	A011-2	Pay of Other Staff	(100)	(5,800,000)	(13,250,000)
041307	A012	Allowances		9,746,000	15,690,000
041307	A012-1	Regular Allowances		(9,520,000)	(14,664,000)
041307	A012-2	Other Allowances (Excluding T.A)		(226,000)	(1,026,000)
041307	A03	Operating Expenses		14,091,000	18,634,000
041307	A032	Communications		640,000	831,000
041307	A033	Utilities		700,000	1,200,000
041307	A034	Occupancy Costs		10,561,000	11,701,000
041307	A038	Travel & Transportation		1,036,000	3,252,000
041307	A039	General		1,154,000	1,650,000
041307	A04	Employees Retirement Benefits		10,000	550,000
041307	A041	Pension		10,000	550,000
041307	A05	Grants, Subsidies and Write off Loans		1,000	2,300,000
041307	A052	Grants-Domestic		1,000	2,300,000
041307	A09	Physical Assets		4,000	2,624,000
041307	A092	Computer Equipment		1,000	2,621,000
041307	A095	Purchase of Transport		1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000
041307	A13	Repairs and Maintenance		200,000	600,000
041307	A130	Transport		100,000	100,000
041307	A131	Machinery and Equipment		50,000	250,000
041307	A137	Computer Equipment		50,000	250,000
Total -		Director General Bureau of Emigration and Overseas Employment HQ, Islamabad		35,392,000	64,248,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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						
ID6229	PROTECTORATES OF EMIGRANTS					
	RAWALPINDI:					
041307	A01	Employees Related Expenses			7,510,000	9,995,000
041307	A011	Pay	41		2,960,000	5,004,000
041307	A011-1	Pay of Officers	(13)		(1,450,000)	(2,020,000)
041307	A011-2	Pay of Other Staff	(28)		(1,510,000)	(2,984,000)
041307	A012	Allowances			4,550,000	4,991,000
041307	A012-1	Regular Allowances			(4,194,000)	(4,486,000)
041307	A012-2	Other Allowances (Excluding T.A)			(356,000)	(505,000)
041307	A03	Operating Expenses			3,667,000	3,958,000
041307	A032	Communications			315,000	335,000
041307	A033	Utilities			301,000	511,000
041307	A034	Occupancy Costs			2,785,000	2,800,000
041307	A038	Travel & Transportation			212,000	230,000
041307	A039	General			54,000	82,000
041307	A04	Employees Retirement Benefits			10,000	325,000
041307	A041	Pension			10,000	325,000
041307	A05	Grants, Subsidies and Write off Loans			200,000	301,000
041307	A052	Grants-Domestic			200,000	301,000
041307	A09	Physical Assets			3,000	4,000
041307	A092	Computer Equipment			1,000	1,000
041307	A095	Purchase of Transport				1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000
041307	A097	Purchase of Furniture & Fixture			1,000	1,000
041307	A13	Repairs and Maintenance			10,000	17,000
041307	A130	Transport				1,000
041307	A131	Machinery and Equipment			1,000	5,000
041307	A132	Furniture and Fixture			1,000	1,000
041307	A137	Computer Equipment			8,000	10,000
Total -		Protectorates of Emigrantrs				
		Rawalpindi			11,400,000	14,600,000
041307	Total-Emigration Promotion				46,792,000	78,848,000

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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

041309 LABOUR WLEFARE MEASURES

ID6369 CONTRIBUTION TO E.O.B.I

041309 A03 Operating Expenses		100,000
041309 A039 General		100,000
Total- Contribution to E.O.B.I		100,000
041309 Total-Labour Welfare Measures		100,000

041310 ADMINISTRATION

**ID6156 HUMAN RESOURCE DEVELOPMENT
SECRETARIAT:**

041310 A01 Employees Related Expenses		59,000,000	57,805,000
041310 A011 Pay	146	31,346,000	29,833,000
041310 A011-1 Pay of Officers	(26)	(12,601,000)	(11,295,000)
041310 A011-2 Pay of Other Staff	(120)	(18,745,000)	(18,538,000)
041310 A012 Allowances		27,654,000	27,972,000
041310 A012-1 Regular Allowances		(24,034,000)	(24,152,000)
041310 A012-2 Other Allowances (Excluding T.A)		(3,620,000)	(3,820,000)
041310 A03 Operating Expenses		25,000,000	28,948,000
041310 A032 Communications		3,737,000	3,907,000
041310 A033 Utilities		211,000	460,000
041310 A034 Occupancy Costs		5,621,000	8,050,000
041310 A038 Travel & Transportation		7,360,000	6,560,000
041310 A039 General		8,071,000	9,971,000
041310 A04 Employees Retirement Benefits		500,000	500,000
041310 A041 Pension		500,000	500,000
041310 A05 Grants, Subsidies and Write off Loans		500,000	500,000
041310 A052 Grants-Domestic		500,000	500,000
041310 A06 Transfers		500,000	500,000
041310 A063 Entertainment and Gifts		500,000	500,000

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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.-Concl'd				
041310 A09	Physical Assets		5,000,000	2,500,000
041310 A092	Computer Equipment		300,000	400,000
041310 A095	Purchase of Transport		4,000,000	700,000
041310 A096	Purchase of Plant & Machinery		300,000	800,000
041310 A097	Purchase of Furniture & Fixture		400,000	600,000
041310 A13	Repairs and Maintenance		1,500,000	2,150,000
041310 A130	Transport		800,000	700,000
041310 A131	Machinery and Equipment		200,000	400,000
041310 A132	Furniture and Fixture		100,000	300,000
041310 A133	Buildings and Structure		50,000	400,000
041310 A137	Computer Equipment		300,000	300,000
041310 A138	General		50,000	50,000
Total -	Human Resource Development Secretariat		92,000,000	92,903,000
ID6238 DISCRETIONARY GRANT BY MINISTER/ MINISTER OF STATE:				
041310 A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000
041310 A052	Grants-Domestic		1,000,000	1,000,000
Total -	Discretionary Grant by Minister/ Minister of State		1,000,000	1,000,000
041310	Total-Administration		93,000,000	93,903,000
0413	Total-General Labour Affairs		139,792,000	207,611,000
041	Total-General Economic, Commercial & Labour Affairs		139,792,000	207,611,000
04	Total-Economic Affairs		139,792,000	207,611,000
Total-Accountant General Pakistan Revenues			139,792,000	207,611,000

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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					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS				
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:				
LO1011	NATIONAL INDUSTRIAL RELATIONS				
	COMMISSION LAHORE:				
041304	A01	Employees Related Expenses			4,800,000
041304	A011	Pay	11		2,660,000
041304	A011-1	Pay of Officers	(2)		(1,400,000)
041304	A011-2	Pay of Other Staff	(9)		(1,260,000)
041304	A012	Allowances			2,140,000
041304	A012-1	Regular Allowances			2,030,000
041304	A012-2	Other Allowances (Excluding T.A)			(110,000)
041304	A03	Operating Expenses			1,000,000
041304	A032	Communications			110,000
041304	A033	Utilities			110,000
041304	A034	Occupancy Costs			400,000
041304	A038	Travel & Transportation			250,000
041304	A039	General			130,000
041304	A09	Physical Assets			20,000
041304	A092	Computer Equipment			10,000
041304	A096	Purchase of Plant & Machinery			5,000
041304	A097	Purchase of Furniture & Fixture			5,000
041304	A13	Repairs and Maintenance			30,000
041304	A130	Transport			10,000
041304	A131	Machinery and Equipment			10,000
041304	A132	Furniture and Fixture			10,000
Total -		National Industrial Relations			
		Commission Lahore.			5,850,000
041304	Total-Regulation of Man-Management Relations				5,850,000

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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					
041307 EMIGRATION PROMOTION					
LO1005 PROTECTORATES OF EMIGRANTS					
LAHORE:					
041307	A01	Employees Related Expenses		7,516,000	7,178,000
041307	A011	Pay	33	3,200,000	2,984,000
041307	A011-1	Pay of Officers	(11)	(1,550,000)	(1,300,000)
041307	A011-2	Pay of Other Staff	(22)	(1,650,000)	(1,684,000)
041307	A012	Allowances		4,316,000	4,194,000
041307	A012-1	Regular Allowances		(4,213,000)	(3,742,000)
041307	A012-2	Other Allowances (Excluding T.A)		(103,000)	(452,000)
041307	A03	Operating Expenses		1,589,000	2,195,000
041307	A032	Communications		256,000	236,000
041307	A033	Utilities		675,000	602,000
041307	A034	Occupancy Costs		501,000	638,000
041307	A038	Travel & Transportation		21,000	558,000
041307	A039	General		136,000	161,000
041307	A04	Employees Retirement Benefits		50,000	210,000
041307	A041	Pension		50,000	210,000
041307	A05	Grants, Subsidies and Write off Loans		201,000	401,000
041307	A052	Grants-Domestic		201,000	401,000
041307	A09	Physical Assets		4,000	4,000
041307	A092	Computer Equipment		1,000	1,000
041307	A095	Purchase of Transport		1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000
041307	A13	Repairs and Maintenance		40,000	12,000
041307	A130	Transport		10,000	1,000
041307	A131	Machinery and Equipment		10,000	5,000
041307	A132	Furniture and Fixture		10,000	1,000
041307	A137	Computer Equipment		10,000	5,000
Total -		Protectorates of Emigrantrs			
Lahore				9,400,000	10,000,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd						
MN0271 PROTECTORATES OF EMIGRANTS						
MULTAN:						
041307 A01	Employees Related Expenses				3,474,000	3,474,000
041307 A011	Pay	16			1,443,000	1,115,000
041307 A011-1	Pay of Officers	(4)			(654,000)	(605,000)
041307 A011-2	Pay of Other Staff	(12)			(789,000)	(510,000)
041307 A012	Allowances				2,031,000	2,359,000
041307 A012-1	Regular Allowances				(1,899,000)	(2,097,000)
041307 A012-2	Other Allowances (Excluding T.A)				(132,000)	(262,000)
041307 A03	Operating Expenses				600,000	704,000
041307 A032	Communications				117,000	62,000
041307 A033	Utilities				85,000	206,000
041307 A034	Occupancy Costs				301,000	301,000
041307 A038	Travel & Transportation				37,000	112,000
041307 A039	General				60,000	23,000
041307 A04	Employees Retirement Benefits				2,000	1,000
041307 A041	Pension				2,000	1,000
041307 A05	Grants, Subsidies and Write off Loans					201,000
041307 A052	Grants-Domestic					201,000
041307 A09	Physical Assets				33,000	4,000
041307 A092	Computer Equipment				30,000	1,000
041307 A095	Purchase of Transport				1,000	1,000
041307 A096	Purchase of Plant & Machinery				1,000	1,000
041307 A097	Purchase of Furniture & Fixture				1,000	1,000
041307 A13	Repairs and Maintenance				21,000	16,000
041307 A130	Transport				1,000	1,000
041307 A131	Machinery and Equipment				5,000	5,000
041307 A132	Furniture and Fixture				5,000	5,000
041307 A137	Computer Equipment				10,000	5,000
Total -	Protectorates of Emigrantrs					
	Multan				4,130,000	4,400,000
041307	Total-Emigration Promotion				13,530,000	14,400,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd					
0413	Total-General Labour Affairs			13,530,000	20,250,000
041	Total-General Economic, Commercial & Labour Affairs			13,530,000	20,250,000
04	Total-Economic Affairs			13,530,000	20,250,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore			13,530,000	20,250,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

- 04 ECONOMIC AFFAIRS:**
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS
041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**PR0871 NATIONAL INDUSTRIAL RELATIONS
COMMISSION PESHAWAR**

041304 A01	Employees Related Expenses				2,890,000
041304 A011	Pay	8			1,540,000
041304 A011-1	Pay of Officers	(1)			(870,000)
041304 A011-2	Pay of Other Staff	(7)			(670,000)
041304 A012	Allowances				1,350,000
041304 A012-1	Regular Allowances				(1,300,000)
041304 A012-2	Other Allowances (Excluding T.A)				(50,000)
041304 A03	Operating Expenses				840,000
041304 A032	Communications				100,000
041304 A033	Utilities				90,000
041304 A034	Occupancy Costs				370,000
041304 A038	Travel & Transportation				200,000
041304 A039	General				80,000
041304 A09	Physical Assets				20,000
041304 A092	Computer Equipment				1,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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, PESHAWAR.-Contd					
041304	A096	Purchase of Plant & Machinery			5,000
041304	A097	Purchase of Furniture & Fixture			14,000
041304	A13	Repairs and Maintenance			50,000
041304	A130	Transport			20,000
041304	A131	Machinery and Equipment			20,000
041304	A132	Furniture and Fixture			10,000
Total - National Industrial Relations					
Commission Peshawar					3,800,000
041304	Total-Regulation of Man-Management Relations				3,800,000

041307 EMIGRATION PROMOTION

**MD0054 PROTECTORATES OF EMIGRANTS
MALAKAND:**

041307	A01	Employees Related Expenses		3,134,000	3,485,000
041307	A011	Pay	16	1,410,000	1,100,000
041307	A011-1	Pay of Officers	(4)	(548,000)	(600,000)
041307	A011-2	Pay of Other Staff	(12)	(862,000)	(500,000)
041307	A012	Allowances		1,724,000	2,385,000
041307	A012-1	Regular Allowances		(1,711,000)	(2,220,000)
041307	A012-2	Other Allowances (Excluding T.A)		(13,000)	(165,000)
041307	A03	Operating Expenses		559,000	508,000
041307	A032	Communications		92,000	62,000
041307	A033	Utilities		75,000	110,000
041307	A034	Occupancy Costs		306,000	301,000
041307	A038	Travel & Transportation		40,000	12,000
041307	A039	General		46,000	23,000
041307	A05	Grants, Subsidies and Write off Loans		1,000	1,000
041307	A052	Grants-Domestic		1,000	1,000
041307	A09	Physical Assets		2,000	2,000
041307	A092	Computer Equipment		1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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, PESHAWAR.-Contd					
041307 A13	Repairs and Maintenance			4,000	4,000
041307 A130	Transport			1,000	1,000
041307 A131	Machinery and Equipment			1,000	1,000
041307 A132	Furniture and Fixture			1,000	1,000
041307 A137	Computer Equipment			1,000	1,000
Total -	Protectorates of Emigrantrs				
	Malakand			3,700,000	4,000,000

**PR0866 PROTECTORATES OF EMIGRANTS
PESHAWAR:**

041307 A01	Employees Related Expenses			4,155,000	5,025,000
041307 A011	Pay	27		1,900,000	2,234,000
041307 A011-1	Pay of Officers	(11)		(1,100,000)	(1,000,000)
041307 A011-2	Pay of Other Staff	(16)		(800,000)	(1,234,000)
041307 A012	Allowances			2,255,000	2,791,000
041307 A012-1	Regular Allowances			(2,228,000)	(2,579,000)
041307 A012-2	Other Allowances (Excluding T.A)			(27,000)	(212,000)
041307 A03	Operating Expenses			1,918,000	3,417,000
041307 A032	Communications			185,000	202,000
041307 A033	Utilities			202,000	1,081,000
041307 A034	Occupancy Costs			1,500,000	1,800,000
041307 A038	Travel & Transportation			5,000	305,000
041307 A039	General			26,000	29,000
041307 A04	Employees Retirement Benefits			1,000	101,000
041307 A041	Pension			1,000	101,000
041307 A05	Grants, Subsidies and Write off Loans			1,000	1,000
041307 A052	Grants-Domestic			1,000	1,000
041307 A09	Physical Assets			3,000	4,000
041307 A092	Computer Equipment			1,000	1,000
041307 A095	Purchase of Transport				1,000
041307 A096	Purchase of Plant & Machinery			1,000	1,000
041307 A097	Purchase of Furniture & Fixture			1,000	1,000
041307 A13	Repairs and Maintenance			22,000	4,000
041307 A130	Transport			1,000	1,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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, PESHAWAR.-Concl'd					
041307	A131	Machinery and Equipment		1,000	1,000
041307	A132	Furniture and Fixture			1,000
041307	A137	Computer Equipment		20,000	1,000
Total - Protectorates of Emigrantrs					
Peshawar				6,100,000	8,552,000
041307	Total-Emigration Promotion			9,800,000	12,552,000
0413	Total-General Labour Affairs			9,800,000	16,352,000
041	Total-General Economic, Commercial & Labour Affairs			9,800,000	16,352,000
04	Total-Economic Affairs			9,800,000	16,352,000
Total-Accountant General Pakistan					
Revenues, Sub Office, Peshawar				9,800,000	16,352,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:**
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS
041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**KA1142 NATIONAL INDUSTRIAL RELATIONS
COMMISSION KARACHI**

041304	A01	Employees Related Expenses		5,060,000
041304	A011	Pay	12	2,710,000
041304	A011-1	Pay of Officers	(2)	(1,310,000)
041304	A011-2	Pay of Other Staff	(10)	(1,400,000)
041304	A012	Allowances		2,350,000
041304	A012-1	Regular Allowances		(2,240,000)
041304	A012-2	Other Allowances (Excluding T.A)		(110,000)
041304	A03	Operating Expenses		980,000
041304	A032	Communications		110,000
041304	A033	Utilities		110,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

			No of Posts	2011-2012	2011-2012	2012-2013
			2011-12	2012-13	Budget	Budget
				Estimate	Revised	Estimate
					Estimate	
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd						
041304	A034	Occupancy Costs				400,000
041304	A038	Travel & Transportation				190,000
041304	A039	General				170,000
041304	A09	Physical Assets				20,000
041304	A092	Computer Equipment				10,000
041304	A096	Purchase of Plant & Machinery				5,000
041304	A097	Purchase of Furniture & Fixture				5,000
041304	A13	Repairs and Maintenance				30,000
041304	A130	Transport				10,000
041304	A131	Machinery and Equipment				10,000
041304	A132	Furniture and Fixture				10,000
Total - National Industrial Relations						
Commission Karachi.						6,090,000
041304	Total-Regulation of Man-Management Relations					6,090,000

041307 EMIGRATION PROMOTION

**KA1127 PROTECTORATES OF EMIGRANTS
KARACHI**

041307	A01	Employees Related Expenses			8,416,000	9,250,000
041307	A011	Pay	40		4,100,000	4,884,000
041307	A011-1	Pay of Officers	(13)		(2,000,000)	(2,100,000)
041307	A011-2	Pay of Other Staff	(27)		(2,100,000)	(2,784,000)
041307	A012	Allowances			4,316,000	4,366,000
041307	A012-1	Regular Allowances			(4,005,000)	(3,759,000)
041307	A012-2	Other Allowances (Excluding T.A)			(311,000)	(607,000)
041307	A03	Operating Expenses			2,298,000	3,603,000
041307	A032	Communications			156,000	331,000
041307	A033	Utilities			960,000	2,060,000
041307	A034	Occupancy Costs			900,000	800,000
041307	A038	Travel & Transportation			170,000	260,000
041307	A039	General			112,000	152,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd				
041307 A04	Employees Retirement Benefits		50,000	525,000
041307 A041	Pension		50,000	525,000
041307 A05	Grants, Subsidies and Write off Loans		1,000	101,000
041307 A052	Grants-Domestic		1,000	101,000
041307 A09	Physical Assets		4,000	4,000
041307 A092	Computer Equipment		1,000	1,000
041307 A095	Purchase of Transport		1,000	1,000
041307 A096	Purchase of Plant & Machinery		1,000	1,000
041307 A097	Purchase of Furniture & Fizxture		1,000	1,000
041307 A13	Repairs and Maintenance		31,000	17,000
041307 A130	Transport		10,000	1,000
041307 A131	Machinery and Equipment		10,000	5,000
041307 A132	Furniture and Fixture		1,000	1,000
041307 A137	Computer Equipment		10,000	10,000
Total -	Protectorates of Emigrantrs Karachi		10,800,000	13,500,000
041307	Total-Emigration Promotion		10,800,000	13,500,000
0413	Total-General Labour Affairs		10,800,000	19,590,000
041	Total-General Economic, Commercial & Labour Affairs		10,800,000	19,590,000
04	Total-Economic Affairs		10,800,000	19,590,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi		10,800,000	19,590,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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.					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS				
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:				
QA0567 NATIONAL INDUSTRIAL RELATIONS					
COMMISSION QUETTA:					
041304	A01	Employees Related Expenses			2,635,000
041304	A011	Pay	8		1,235,000
041304	A011-1	Pay of Officers	(1)		(615,000)
041304	A011-2	Pay of Other Staff	(7)		(620,000)
041304	A012	Allowances			1,400,000
041304	A012-1	Regular Allowances			(1,350,000)
041304	A012-2	Other Allowances (Excluding T.A)			(50,000)
041304	A03	Operating Expenses			795,000
041304	A032	Communications			75,000
041304	A033	Utilities			40,000
041304	A034	Occupancy Costs			420,000
041304	A038	Travel & Transportation			200,000
041304	A039	General			60,000
041304	A09	Physical Assets			20,000
041304	A092	Computer Equipment			1,000
041304	A095	Purchase of Transport			1,000
041304	A096	Purchase of Plant & Machinery			5,000
041304	A097	Purchase of Furniture & Fixture			13,000
041304	A13	Repairs and Maintenance			50,000
041304	A130	Transport			20,000
041304	A131	Machinery and Equipment			20,000
041304	A132	Furniture and Fixture			10,000
Total -		National Industrial Relations			
		Commission Quetta			3,500,000
041304	Total-Regulation of Man-Management Relations				3,500,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
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.-Contd					
041307 EMIGRATION PROMOTION					
QA0565 PROTECTORATES OF EMIGRANTS					
QUETTA:					
041307	A01	Employees Related Expenses		1,812,000	2,230,000
041307	A011	Pay	15	651,000	1,184,000
041307	A011-1	Pay of Officers	(4)	(323,000)	(550,000)
041307	A011-2	Pay of Other Staff	(11)	(328,000)	(634,000)
041307	A012	Allowances		1,161,000	1,046,000
041307	A012-1	Regular Allowances		(1,077,000)	(914,000)
041307	A012-2	Other Allowances (Excluding T.A)		(84,000)	(132,000)
041307	A03	Operating Expenses		425,000	461,000
041307	A032	Communications		61,000	57,000
041307	A033	Utilities		76,000	131,000
041307	A034	Occupancy Costs		161,000	200,000
041307	A038	Travel & Transportation		52,000	55,000
041307	A039	General		75,000	18,000
041307	A04	Employees Retirement Benefits		7,000	1,000
041307	A041	Pension		7,000	1,000
041307	A05	Grants, Subsidies and Write off Loans		1,000	1,000
041307	A052	Grants-Domestic		1,000	1,000
041307	A09	Physical Assets		4,000	3,000
041307	A092	Computer Equipment		1,000	1,000
041307	A095	Purchase of Transport		1,000	
041307	A096	Purchase of Plant & Machinery		1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000
041307	A13	Repairs and Maintenance		14,000	4,000
041307	A130	Transport		1,000	1,000
041307	A131	Machinery and Equipment		1,000	1,000
041307	A132	Furniture and Fixture			1,000
041307	A137	Computer Equipment		12,000	1,000
Total -		Protectorates of Emigrantrs			
		Quetta.		2,263,000	2,700,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
041307 Total-Emigration Promotion		2,263,000	2,700,000
0413 Total-General Labour Affairs		2,263,000	6,200,000
041 Total-General Economic, Commercial & Labour Affairs		2,263,000	6,200,000
04 Total-Economic Affairs		2,263,000	6,200,000
Total-Accountant General Pakistan Revenues, Sub Office, Quetta		2,263,000	6,200,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS:**
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS
041307 EMIGRATION PROMOTION

HQ3448 CONTRIBUTION TO THE IOM:

041307 A03 Operating Expenses		3,502,000
041307 A039 General		3,502,000
Total- Contribution to the IOM		3,502,000
041307 Total-Emigration Promotion		3,502,000

041310 ADMINISTRATION:

HQ3446 CONTRIBUTION TO THE ILO:

041310 A03 Operating Expenses	48,011,000	30,000,000
041310 A039 General	48,011,000	30,000,000
Total- Contribution to the ILO	48,011,000	30,000,000
041310 Total-Administration	48,011,000	30,000,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd.			
0413	Total-General Labour Affairs		48,011,000	33,502,000
041	Total-General Economic, Commercial & Labour Affairs		48,011,000	33,502,000
04	Total-Economic Affairs		48,011,000	33,502,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)		48,011,000	33,502,000
	TOTAL-DEMAND		224,196,000	303,505,000