

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. 189,252,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER SECRETARIAT**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	156,574,000	156,575,000	189,252,000
	Total	156,574,000	156,575,000	189,252,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	89,840,000	89,840,000	102,722,000
A011	Pay	37,196,000	37,196,000	57,186,000
A011-1	Pay of Officers	(20,514,000)	(20,514,000)	(29,606,000)
A011-2	Pay of Other Staff	(16,682,000)	(16,682,000)	(27,580,000)
A012	Allowances	52,644,000	52,644,000	45,536,000
A012-1	Regular Allowances	(48,801,000)	(48,801,000)	(41,176,000)
A012-2	Other Allowances (Excluding TA)	(3,843,000)	(3,843,000)	(4,360,000)
A03	Operating Expenses	58,550,000	58,551,000	80,563,000
A04	Employees Retirement Benefits	1,000	1,000	401,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	4,330,000	4,330,000	3,100,000
A09	Physical Assets	942,000	942,000	30,000
A13	Repairs and Maintenance	1,911,000	1,911,000	1,436,000
	Total	156,574,000	156,575,000	189,252,000

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III. - DETAILS are as follows :-

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12 - 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
04	ECONOMIC AFFAIRS:						
044	MINING AND MANUFACTURING:						
0443	ADMINISTRATION:						
044301	ADMINISTRATION:						
ID5247	BOARD OF INVESTMENT, ISLAMABAD:						
044301 - A01	Employees Related Expenses				61,124,000	61,124,000	66,280,000
044301 - A011	Pay	196	196		26,156,000	26,156,000	36,045,000
044301 - A011-1	Pay of Officers	(49)	(54)		(15,834,000)	(15,834,000)	(20,680,000)
044301 - A011-2	Pay of Other Staff	(147)	(142)		(10,322,000)	(10,322,000)	(15,365,000)
044301 - A012	Allowances				34,968,000	34,968,000	30,235,000
044301 - A012-1	Regular Allowances				(32,363,000)	(32,363,000)	(27,430,000)
044301 - A012-2	Other Allowance (Excluding T.A)				(2,605,000)	(2,605,000)	(2,805,000)
044301 - A03	Operating Expenses				37,099,000	37,099,000	38,669,000
044301 - A032	Communications				3,851,000	3,851,000	3,601,000
044301 - A033	Utilities				1,160,000	1,160,000	9,070,000
044301 - A034	Occupancy Costs				4,602,000	4,602,000	7,102,000
044301 - A036	Motor Vehicles				1,000	1,000	1,000
044301 - A038	Travel & Transportation				9,381,000	9,381,000	8,271,000
044301 - A039	General				18,104,000	18,104,000	10,624,000
044301 - A04	Employees Retirement Benefits				1,000	1,000	1,000
044301 - A041	Pension				1,000	1,000	1,000
044301 - A05	Grants, Subsidies and Write off Loans				1,000,000	1,000,000	1,000,000
044301 - A052	Grants-Domestic				1,000,000	1,000,000	1,000,000
044301 - A06	Transfers				4,200,000	4,200,000	3,000,000
044301 - A063	Entertainment and Gifts				4,200,000	4,200,000	3,000,000
044301 - A09	Physical Assets				501,000	501,000	6,000
044301 - A092	Computer Equipment				300,000	300,000	3,000
044301 - A095	Purchase of Transport				1,000	1,000	1,000
044301 - A096	Purchase of Plant & Machinery				100,000	100,000	1,000
044301 - A097	Purchase of Furniture & Fixture				100,000	100,000	1,000
044301 - A13	Repairs and Maintenance				1,432,000	1,432,000	952,000
044301 - A130	Transport				700,000	700,000	400,000
044301 - A131	Machinery and Equipment				230,000	230,000	200,000

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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.-Concl.					
044301 - A132	Furniture and Fixtures		200,000	200,000	200,000
044301 - A133	Buildings and Structure		1,000	1,000	1,000
044301 - A137	Computer Equipment		300,000	300,000	150,000
044301 A138	General		1,000	1,000	1,000
Total-Board of Investment, Islamabad			105,357,000	105,357,000	109,908,000
044301	Total-Administration		105,357,000	105,357,000	109,908,000
0443	Total-Administration		105,357,000	105,357,000	109,908,000
044	Total-Mining and Manufacturing		105,357,000	105,357,000	109,908,000
04	Total-Economic Affairs		105,357,000	105,357,000	109,908,000
Total-Accountant General Pakistan Revenues			105,357,000	105,357,000	109,908,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0844 BOI'S INVESTMENT FACILITATION
CENTRE, LAHORE:

044301 - A01	Employees Related Expenses			3,747,000	3,747,000	4,925,000
044301 - A011	Pay	16	14	1,250,000	1,250,000	2,975,000
044301 - A011-1	Pay of Officers	(5)	(3)	(600,000)	(600,000)	(1,488,000)
044301 - A011-2	Pay of Other Staff	(11)	(11)	(650,000)	(650,000)	(1,487,000)

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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, SUB OFFICE, LAHORE --Concl.			
044301 - A012 Allowances	2,497,000	2,497,000	1,950,000
044301 - A012-1 Regular Allowances	(2,326,000)	(2,326,000)	(1,729,000)
044301 - A012-2 Other Allowance (Excluding T.A)	(171,000)	(171,000)	(221,000)
044301 - A03 Operating Expenses	1,851,000	1,852,000	7,123,000
044301 - A032 Communications	215,000	216,000	331,000
044301 - A033 Utilities	315,000	315,000	305,000
044301 - A034 Occupancy Costs	961,000	961,000	6,121,000
044301 - A038 Travel & Transportation	271,000	271,000	280,000
044301 - A039 General	89,000	89,000	86,000
044301 - A06 Transfers	10,000	10,000	5,000
044301 - A063 Entertainment and Gifts	10,000	10,000	5,000
044301 - A09 Physical Assets	47,000	47,000	6,000
044301 - A092 Computer Equipment	45,000	45,000	3,000
044301 - A095 Purchase of Transport			1,000
044301 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
044301 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
044301 - A13 Repairs and Maintenance	65,000	65,000	90,000
044301 - A130 Transport	30,000	30,000	50,000
044301 - A131 Machinery and Equipment	25,000	25,000	25,000
044301 - A132 Furniture and Fixture	10,000	10,000	15,000
Total-BOI's Investment Facilitation Centre, Lahore	5,720,000	5,721,000	12,149,000
044301 Total-Administration	5,720,000	5,721,000	12,149,000
0443 Total-Administration	5,720,000	5,721,000	12,149,000
044 Total-Mining and Manufacturing	5,720,000	5,721,000	12,149,000
04 Total-Economic Affairs	5,720,000	5,721,000	12,149,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore	5,720,000	5,721,000	12,149,000

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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, PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

PR0753 BOI'S INVESTMENT FACILITATION
CENTRE PESHAWAR:

044301 - A01	Employees Related Expenses			2,989,000	2,989,000	4,066,000
044301 - A011	Pay	13	12	1,060,000	1,060,000	2,080,000
044301 - A011-1	Pay of Officers	(5)	(5)	(550,000)	(550,000)	(1,040,000)
044301 - A011-2	Pay of Other Staff	(8)	(7)	(510,000)	(510,000)	(1,040,000)
044301 - A012	Allowances			1,929,000	1,929,000	1,986,000
044301 - A012-1	Regular Allowances			(1,758,000)	(1,758,000)	(1,785,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(171,000)	(171,000)	(201,000)
044301 - A03	Operating Expenses			1,887,000	1,887,000	1,969,000
044301 - A032	Communications			166,000	166,000	236,000
044301 - A033	Utilities			285,000	285,000	385,000
044301 - A034	Occupancy Costs			994,000	994,000	978,000
044301 - A038	Travel & Transportation			351,000	351,000	291,000
044301 - A039	General			91,000	91,000	79,000
044301 - A06	Transfers			10,000	10,000	5,000
044301 - A063	Entertainment and Gifts			10,000	10,000	5,000
044301 - A09	Physical Assets			47,000	47,000	6,000
044301 - A092	Computer Equipment			45,000	45,000	3,000
044301 - A095	Purchase of Transport					1,000
044301 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
044301 - A13	Repairs and Maintenance			65,000	65,000	60,000
044301 - A130	Transport			30,000	30,000	30,000
044301 - A131	Machinery and Equipment			25,000	25,000	20,000
044301 - A132	Furniture and Fixture			10,000	10,000	10,000
Total-BOI's Investment Facilitation Centre, Peshawar				4,998,000	4,998,000	6,106,000

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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, PESHAWAR -- Concl'd.					
044301	Total-Administration		4,998,000	4,998,000	6,106,000
0443	Total-Administration		4,998,000	4,998,000	6,106,000
044	Total-Mining and Manufacturing		4,998,000	4,998,000	6,106,000
04	Total-Economic Affairs		4,998,000	4,998,000	6,106,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar			4,998,000	4,998,000	6,106,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0443 ADMINISTRATION:
044301 ADMINISTRATION:

KA0978 BOARD OF INVESTMENT, KARACHI:

044301 - A01	Employees Related Expenses			19,296,000	19,296,000	24,099,000
044301 - A011	Pay	64	59	7,800,000	7,800,000	14,370,000
044301 - A011-1	Pay of Officers	(12)	(11)	(3,000,000)	(3,000,000)	(5,435,000)
044301 - A011-2	Pay of Other Staff	(52)	(48)	(4,800,000)	(4,800,000)	(8,935,000)
044301 - A012	Allowances			11,496,000	11,496,000	9,729,000
044301 - A012-1	Regular Allowances			(10,751,000)	(10,751,000)	(8,847,000)
044301 - A012-2	Other Allowance (Excluding T.A)			(745,000)	(745,000)	(882,000)
044301 - A03	Operating Expenses			15,351,000	15,351,000	27,086,000
044301 - A032	Communications			726,000	726,000	726,000
044301 - A033	Utilities			1,180,000	1,180,000	1,080,000
044301 - A034	Occupancy Costs			10,105,000	10,105,000	21,920,000
044301 - A036	Motor Vehicles			1,000	1,000	5,000
044301 - A038	Travel & Transportation			1,425,000	1,425,000	1,325,000
044301 - A039	General			1,914,000	1,914,000	2,030,000
044301 - A04	Employees Retirement Benefits					400,000
044301 - A041	Pension					400,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

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, KARACHI -- Concl'd.					
044301 - A06	Transfers		100,000	100,000	80,000
044301 - A063	Entertainment and Gifts		100,000	100,000	80,000
044301 - A09	Physical Assets		300,000	300,000	6,000
044301 - A092	Computer Equipment		100,000	100,000	3,000
044301 - A095	Purchase of Transport				1,000
044301 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
044301 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
044301 - A13	Repairs and Maintenance		284,000	284,000	261,000
044301 - A130	Transport		150,000	150,000	120,000
044301 - A131	Machinery and Equipment		100,000	100,000	80,000
044301 - A132	Furniture and Fixture		30,000	30,000	30,000
044301 - A133	Buildings and Structure		1,000	1,000	1,000
044301 - A137	Computer Equipment		3,000	3,000	30,000
Total-Board of Investment, Karachi			35,331,000	35,331,000	51,932,000
044301	Total-Administration		35,331,000	35,331,000	51,932,000
0443	Total-Administration		35,331,000	35,331,000	51,932,000
044	Total-Mining and Manufacturing		35,331,000	35,331,000	51,932,000
04	Total-Economic Affairs		35,331,000	35,331,000	51,932,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi			35,331,000	35,331,000	51,932,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0471 BOI's INVESTMENT FACILITATION CENTRE, QUETTA:

044301 - A01	Employees Related Expenses			2,684,000	2,684,000	3,352,000
044301 - A011	Pay	13	10	930,000	930,000	1,716,000
044301 - A011-1	Pay of Officers	(5)	(2)	(530,000)	(530,000)	(963,000)

NO. 009.- FC21P23 BOARD OF INVESTMENT

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, QUETTA --Concl'd.							
044301	- A011-2	Pay of Other Staff	(8)	(8)	(400,000)	(400,000)	(753,000)
044301	- A012	Allowances			1,754,000	1,754,000	1,636,000
044301	- A012-1	Regular Allowances			(1,603,000)	(1,603,000)	(1,385,000)
044301	- A012-2	Other Allowance (Excluding T.A)			(151,000)	(151,000)	(251,000)
044301	- A03	Operating Expenses			2,362,000	2,362,000	5,716,000
044301	- A032	Communications			163,000	163,000	168,000
044301	- A033	Utilities			240,000	240,000	165,000
044301	- A034	Occupancy Costs			1,581,000	1,581,000	5,060,000
044301	- A038	Travel & Transportation			291,000	291,000	241,000
044301	- A039	General			87,000	87,000	82,000
044301	- A06	Transfers			10,000	10,000	10,000
044301	- A063	Entertainment and Gifts			10,000	10,000	10,000
044301	- A09	Physical Assets			47,000	47,000	6,000
044301	- A092	Computer Equipment			45,000	45,000	3,000
044301	- A095	Purchase of Transport					1,000
044301	- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
044301	- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
044301	- A13	Repairs and Maintenance			65,000	65,000	73,000
044301	- A130	Transport			30,000	30,000	25,000
044301	- A131	Machinery and Equipment			25,000	25,000	25,000
044301	- A132	Furniture and Fixture			10,000	10,000	20,000
044301	- A137	Computer Equipment					3,000
Total-BOI's Investment Facilitation Centre, Quetta					5,168,000	5,168,000	9,157,000
044301	Total-Administration				5,168,000	5,168,000	9,157,000
0443	Total-Administration				5,168,000	5,168,000	9,157,000
044	Total-Mining and Manufacturing				5,168,000	5,168,000	9,157,000
04	Total-Economic Affairs				5,168,000	5,168,000	9,157,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta					5,168,000	5,168,000	9,157,000
TOTAL-DEMAND					156,574,000	156,575,000	189,252,000