

## No. 064.- FC21C07- CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

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

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

## 032111 TRAINING:

KH1006 TRAINING CENTRE F.C KHYBER  
PAKHTUNKHWA :

<b>032111- A01</b>	<b>Employees Related Expenses</b>	<b>45,000,000</b>	<b>70,000,000</b>	<b>110,000,000</b>
032111- A011	Pay	6,800,000	6,800,000	12,000,000
032111- A011-1	Pay of Officers	(1,300,000)	(1,300,000)	(2,000,000)
032111- A011-2	Pay of Other Staff	(5,500,000)	(5,500,000)	(10,000,000)
032111- A012	Allowances	38,200,000	63,200,000	98,000,000
032111- A012-1	Regular Allowances	(37,980,000)	(62,980,000)	(97,745,000)
032111- A012-2	Other Allowances (Excluding T. A)	(220,000)	(220,000)	(255,000)
<b>032111- A03</b>	<b>Operating Expenses</b>	<b>12,525,000</b>	<b>12,525,000</b>	<b>12,525,000</b>
032111- A032	Communications	200,000	200,000	200,000
032111- A033	Utilities	5,230,000	5,230,000	5,230,000
032111- A038	Travel & Transportation	2,145,000	2,145,000	2,145,000
032111- A039	General	4,950,000	4,950,000	4,950,000
<b>032111- A09</b>	<b>Physical Assets</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
032111- A092	Computer Equipment	20,000	20,000	20,000
032111- A096	Purchase of Plant & Machinery	20,000	20,000	20,000
032111- A098	Purchase of Other Assets	35,000	35,000	35,000
<b>032111- A13</b>	<b>Repairs and Maintenance</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
032111- A130	Transport	310,000	310,000	310,000
032111- A131	Machinery and Equipment	70,000	70,000	70,000
032111- A132	Furniture and Fixture	15,000	15,000	15,000
032111- A137	Computer Equipment	5,000	5,000	5,000
	<b>Total- Training Centre F.C. Khyber Pakhtunkhwa</b>	<b>58,000,000</b>	<b>83,000,000</b>	<b>123,000,000</b>
032111	Total-Training	58,000,000	83,000,000	123,000,000
0321	Total-Police	11,470,559,000	11,470,559,000	14,322,195,000
032	Total-Police	11,470,559,000	11,470,559,000	14,322,195,000
03	Total-Public Order and Safety Affairs	11,470,559,000	11,470,559,000	14,322,195,000

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## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd</b>				
<b>07</b>	<b>HEALTH:</b>			
<b>074</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>0741</b>	<b>PUBLIC HEALTH SERVICES:</b>			
<b>074120</b>	<b>OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):</b>			
<b>PRO162</b>	<b>MEDICAL ESTABLISHMENT (H.Q. FRONTIER CORPS KHYBER PAKHTUNKHWA) :</b>			
<b>074120- A01</b>	<b>Employees Related Expenses</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
074120- A012	Allowances	2,500,000	2,500,000	2,500,000
074120- A012-1	Regular Allowances	(2,472,000)	(2,472,000)	(2,472,000)
074120- A012-2	Other Allowances (Excluding T. A)	(28,000)	(28,000)	(28,000)
<b>074120- A03</b>	<b>Operating Expenses</b>	<b>3,825,000</b>	<b>3,825,000</b>	<b>3,825,000</b>
074120- A039	General	3,825,000	3,825,000	3,825,000
<b>074120- A09</b>	<b>Physical Assets</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>
074120- A094	Other Stores and Stocks	1,745,000	1,745,000	1,745,000
074120- A097	Purchase of Furniture & Fixture	130,000	130,000	130,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
074120- A131	Machinery and Equipment	640,000	640,000	640,000
074120- A132	Furniture and Fixture	160,000	160,000	160,000
	<b>Total-Medical Establishment (H.Q Frontier Corps Khyber Pakhtunkhwa)</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
074120	Total-Others (Other Health Facilities and Preventive Measures)	9,000,000	9,000,000	9,000,000
0741	Total-Public Health Services	9,000,000	9,000,000	9,000,000
074	Total-Public Health Services	9,000,000	9,000,000	9,000,000
07	Total-Health	9,000,000	9,000,000	9,000,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar</b>	<b>11,479,559,000</b>	<b>11,479,559,000</b>	<b>14,331,195,000</b>

**No. 064.- FC21C07- CIVIL ARMED FORCES**
**DEMANDS FOR GRANTS**

		2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032</b>	<b>POLICE:</b>			
<b>0321</b>	<b>POLICE:</b>			
<b>032106</b>	<b>FRONTIER WATCH AND WARD:</b>			
<b>QA0057</b>	<b>HEADQUARTER FRONTIER CORPS, BALOCHISTAN :</b>			
<b>032106- A01</b>	<b>Employees Related Expenses</b>	<b>10,279,731,000</b>	<b>10,279,731,000</b>	<b>12,197,720,000</b>
032106- A011	Pay	2,862,250,000	2,862,250,000	4,125,405,000
032106- A011-1	Pay of Officers	(87,300,000)	(87,300,000)	(120,412,000)
032106- A011-2	Pay of Other Staff	(2,774,950,000)	(2,774,950,000)	(4,004,993,000)
032106- A012	Allowances	7,417,481,000	7,417,481,000	8,072,315,000
032106- A012-1	Regular Allowances	(7,393,206,000)	(7,393,206,000)	(8,045,940,000)
032106- A012-2	Other Allowances (Excluding T. A)	(24,275,000)	(24,275,000)	(26,375,000)
<b>032106- A03</b>	<b>Operating Expenses</b>	<b>952,148,000</b>	<b>952,148,000</b>	<b>1,058,292,000</b>
032106- A032	Communications	14,475,000	14,475,000	14,601,000
032106- A033	Utilities	236,000,000	236,000,000	248,000,000
032106- A034	Occupancy Costs	3,000,000	3,000,000	3,000,000
032106- A038	Travel & Transportation	395,148,000	395,148,000	473,500,000
032106- A039	General	303,525,000	303,525,000	319,191,000
<b>032106- A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
032106- A061	Scholarships	1,000	1,000	1,000
032106- A063	Entertainment & Gifts	1,000	1,000	1,000
<b>032106- A09</b>	<b>Physical Assets</b>	<b>276,150,000</b>	<b>276,150,000</b>	<b>319,301,000</b>
032106- A092	Computer Equipment	300,000	300,000	300,000
032106- A095	Purchase of Transport	10,000,000	10,000,000	35,000,000
032106- A096	Purchase of Plant & Machinery	10,000,000	10,000,000	15,000,000
032106- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032106- A098	Purchase of Other Assets	253,850,000	253,850,000	267,001,000
<b>032106- A13</b>	<b>Repairs and Maintenance</b>	<b>121,700,000</b>	<b>121,700,000</b>	<b>122,405,000</b>
032106- A130	Transport	115,000,000	115,000,000	115,000,000
032106- A131	Machinery and Equipment	4,000,000	4,000,000	4,405,000
032106- A132	Furniture and Fixture	2,000,000	2,000,000	2,000,000
032106- A137	Computer Equipment	700,000	700,000	1,000,000
<b>Total-Headquarter Frontier Corps Balochistan</b>		<b>11,629,731,000</b>	<b>11,629,731,000</b>	<b>13,697,720,000</b>
032106	Total-Frontier Watch and Ward	11,629,731,000	11,629,731,000	13,697,720,000

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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, QUETTA--Contd.				
032111 TRAINING:				
QA0058 TRAINING CENTRE:				
032111- A01	Employees Related Expenses	200,000,000	200,000,000	237,315,000
032111- A011	Pay	54,288,000	54,288,000	88,165,000
032111- A011-1	Pay of Officers	(4,513,000)	(4,513,000)	(6,090,000)
032111- A011-2	Pay of Other Staff	(49,775,000)	(49,775,000)	(82,075,000)
032111- A012	Allowances	145,712,000	145,712,000	149,150,000
032111- A012-1	Regular Allowances	(144,387,000)	(144,387,000)	(148,275,000)
032111- A012-2	Other Allowances (Excluding T. A)	(1,325,000)	(1,325,000)	(875,000)
032111- A03	Operating Expenses	12,147,000	12,147,000	13,147,000
032111- A032	Communications	185,000	185,000	185,000
032111- A033	Utilities	3,335,000	3,335,000	3,335,000
032111- A038	Travel & Transportation	4,223,000	4,223,000	5,223,000
032111- A039	General	4,404,000	4,404,000	4,404,000
032111- A09	Physical Assets	3,000	3,000	3,000
032111- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
032111- A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
032111- A098	Purchase of Other Assets	1,000	1,000	1,000
032111- A13	Repairs and Maintenance	850,000	850,000	850,000
032111- A130	Transport	700,000	700,000	700,000
032111- A131	Machinery and Equipment	100,000	100,000	100,000
032111- A132	Furniture and Fixture	50,000	50,000	50,000
Total-Training Centre		213,000,000	213,000,000	251,315,000
032111	Total-Training	213,000,000	213,000,000	251,315,000
0321	Total-Police	11,842,731,000	11,842,731,000	13,949,035,000
032	Total-Police	11,842,731,000	11,842,731,000	13,949,035,000
03	Total-Public Order and Safety Affairs	11,842,731,000	11,842,731,000	13,949,035,000

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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, QUETTA--Concl'd.				
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
QA0059 MEDICAL ESTABLISHMENT BALOCHISTAN :				
074120-	A01 Employees Related Expenses	13,000,000	13,000,000	15,425,000
074120-	A011 Pay	4,350,000	4,350,000	7,885,000
074120-	A011-1 Pay of Officers	(750,000)	(750,000)	(1,000,000)
074120-	A011-2 Pay of Other Staff	(3,600,000)	(3,600,000)	(6,885,000)
074120-	A012 Allowances	8,650,000	8,650,000	7,540,000
074120-	A012-1 Regular Allowances	(8,530,000)	(8,530,000)	(7,390,000)
074120-	A012-2 Other Allowances (Excluding T. A)	(120,000)	(120,000)	(150,000)
074120-	A03 Operating Expenses	965,000	965,000	965,000
074120-	A038 Travel & Transportation	33,000	33,000	33,000
074120-	A039 General	932,000	932,000	932,000
074120-	A09 Physical Assets	220,000	220,000	220,000
074120-	A096 Purchase of Plant & Machinery	190,000	190,000	190,000
074120-	A097 Purchase of Furniture & Fixture	15,000	15,000	15,000
074120-	A098 Purchase of Other Assets	15,000	15,000	15,000
074120-	A13 Repairs and Maintenance	115,000	115,000	115,000
074120-	A131 Machinery and Equipment	80,000	80,000	80,000
074120-	A132 Furniture and Fixture	35,000	35,000	35,000
Total-Medical Establishment Balochistan		14,300,000	14,300,000	16,725,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	14,300,000	14,300,000	16,725,000
0741	Total-Public Health Services	14,300,000	14,300,000	16,725,000
074	Total-Public Health Services	14,300,000	14,300,000	16,725,000
07	Total-Health	14,300,000	14,300,000	16,725,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		11,857,031,000	11,857,031,000	13,965,760,000

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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, GILGIT				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032106	FRONTIER WATCH AND WARD:			
GL0059 GILGIT BALTISTAN SCOUTS, GILGIT :				
032106-	A01 Employees Related Expenses	448,823,000	448,823,000	532,564,000
032106-	A011 Pay	169,190,000	169,190,000	190,483,000
032106-	A011-1 Pay of Officers	(13,890,000)	(13,890,000)	(15,983,000)
032106-	A011-2 Pay of Other Staff	(155,300,000)	(155,300,000)	(174,500,000)
032106-	A012 Allowances	279,633,000	279,633,000	342,081,000
032106-	A012-1 Regular Allowances	(278,598,000)	(278,598,000)	(336,341,000)
032106-	A012-2 Other Allowances (Excluding T. A)	(1,035,000)	(1,035,000)	(5,740,000)
032106-	A03 Operating Expenses	61,844,000	61,844,000	69,843,000
032106-	A031 Fees	1,000	1,000	1,000
032106-	A032 Communications	2,248,000	2,248,000	1,836,000
032106-	A033 Utilities	10,033,000	10,033,000	14,197,000
032106-	A034 Occupancy Costs	7,200,000	7,200,000	8,202,000
032106-	A036 Motor Vehicles			4,000
032106-	A037 Consultancy and Contractual Work	100,000	100,000	101,000
032106-	A038 Travel & Transportation	17,660,000	17,660,000	19,713,000
032106-	A039 General	24,602,000	24,602,000	25,789,000
032106-	A06 Transfers	185,000	185,000	200,000
032106-	A061 Scholarships	130,000	130,000	140,000
032106-	A063 Entertainment and Gifts	55,000	55,000	60,000
032106-	A09 Physical Assets	3,161,000	3,161,000	3,142,000
032106-	A091 Purchase of Building			4,000
032106-	A092 Computer Equipment	285,000	285,000	541,000
032106-	A094 Other Stores and Stocks	1,000	1,000	2,000
032106-	A095 Purchase of Transport	100,000	100,000	100,000
032106-	A096 Purchase of Plant & Machinery	125,000	125,000	145,000
032106-	A097 Purchase of Furniture & Fixture	450,000	450,000	500,000
032106-	A098 Purchase of Other Assets	2,200,000	2,200,000	1,850,000
032106-	A13 Repairs and Maintenance	4,810,000	4,810,000	6,815,000
032106-	A130 Transport	3,500,000	3,500,000	5,000,000
032106-	A131 Machinery and Equipment	900,000	900,000	1,350,000

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			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd.</b>					
032106-	A132	Furniture and Fixture	250,000	250,000	285,000
032106-	A137	Computer Equipment	160,000	160,000	180,000
<b>Total - Gilgit Baltistan Scouts, Gilgit</b>			<b>518,823,000</b>	<b>518,823,000</b>	<b>612,564,000</b>
032106		Total-Frontier Watch and Ward	518,823,000	518,823,000	612,564,000
0321		Total-Police	518,823,000	518,823,000	612,564,000
032		Total-Police	518,823,000	518,823,000	612,564,000
03		Total-Public Order and Safety Affairs	518,823,000	518,823,000	612,564,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>			<b>518,823,000</b>	<b>518,823,000</b>	<b>612,564,000</b>

**WORKS AUDIT**
**04 ECONOMIC AFFAIRS:**
**045 CONSTRUCTION AND TRANSPORT:**
**0457 CONSTRUCTION (WORKS):**
**045701 ADMINISTRATION:**
**HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS  
BALOCHISTAN :**

<b>045701-</b>	<b>A12</b>	<b>Civil Works</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>70,000,000</b>
045701-	A124	Buildings and Structure	65,000,000	65,000,000	70,000,000
<b>045701-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
045701-	A133	Buildings and Structure	35,000,000	35,000,000	40,000,000
<b>Total-Expenditure on Building Frontier Corps Balochistan</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>

**HQ0873 EXPENDITURE ON BUILDING  
FRONTIER CORPS (KHYBER PAKHTUNKHWA ):**

<b>045701-</b>	<b>A12</b>	<b>Civil Works</b>	<b>35,800,000</b>	<b>35,800,000</b>	<b>40,000,000</b>
045701-	A124	Buildings and Structure	35,800,000	35,800,000	40,000,000
<b>045701-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>29,200,000</b>	<b>29,200,000</b>	<b>35,000,000</b>
045701-	A133	Buildings and Structure	29,200,000	29,200,000	35,000,000
<b>Total-Expenditure on Building Frontier Corps ( Khyber Pakhtunkhwa )</b>			<b>65,000,000</b>	<b>65,000,000</b>	<b>75,000,000</b>

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			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>WORKS AUDIT--Concl'd</b>					
<b>HQ2081 FRONTIER CORPS, (WORKS EXPENDITURE)</b>					
<b>KHYBER PAKHTUNKHWA</b>					
<b>BORDER OUT POSTS:</b>					
<b>045701- A12</b>	<b>Civil Works</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
045701- A124	Buildings and Structure		60,000,000	60,000,000	60,000,000
<b>Total-Frontier Corps, (Works Expenditure)</b>					
<b>Khyber Pakhtunkhwa</b>					
<b>Border Out Posts</b>			<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
045701	Total-Administration		225,000,000	225,000,000	245,000,000
0457	Total-Construction (Works)		225,000,000	225,000,000	245,000,000
045	Total-Construction and Transport		225,000,000	225,000,000	245,000,000
04	Total-Economic Affairs		225,000,000	225,000,000	245,000,000
<b>Total-Works Audit</b>			<b>225,000,000</b>	<b>225,000,000</b>	<b>245,000,000</b>
<b>TOTAL-DEMAND</b>			<b>24,080,413,000</b>	<b>24,080,413,000</b>	<b>29,154,519,000</b>

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

**WORKS AUDIT**

<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT:</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045701</b>	<b>ADMINISTRATION:</b>				
90004	Deduct amount Receivable as Foreign Aid from USA Operational Support of F. Corps Khyber Pakhtunkhwa, Border out Posts		-60,000,000	-60,000,000	-60,000,000
045701	Total-Administration		-60,000,000	-60,000,000	-60,000,000
<b>Total-Works Audit</b>			<b>-60,000,000</b>	<b>-60,000,000</b>	<b>-60,000,000</b>
<b>Total-Recoveries</b>			<b>-60,000,000</b>	<b>-60,000,000</b>	<b>-60,000,000</b>