

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21J04)
ISLAMABAD

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

Voted

Rs 5,456,162,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	167,840,000	268,007,000	189,190,000
031	Law Courts	57,500,000	35,674,000	3,500,000
032	Police	4,410,096,000	4,410,096,000	5,100,622,000
033	Fire Protection	4,900,000	4,900,000	4,700,000
041	General Economic, Commercial and Labour Affairs	2,100,000	2,100,000	2,400,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	31,750,000	31,750,000	34,000,000
044	Mining and Manufacturing	1,900,000	1,900,000	2,350,000
062	Community Development	5,335,000	5,335,000	5,800,000
076	Health Administration	45,500,000	45,500,000	57,600,000
084	Religious Affairs	49,100,000	49,100,000	56,000,000
Total		4,776,021,000	4,854,362,000	5,456,162,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,226,986,000	4,207,741,000	4,882,122,000
A011	Pay	1,023,336,000	1,021,406,000	1,415,446,000
A011-1	Pay of Officers	(79,772,000)	(79,434,000)	(120,564,000)
A011-2	Pay of Other Staff	(943,564,000)	(941,972,000)	(1,294,882,000)
A012	Allowances	3,203,650,000	3,186,335,000	3,466,676,000
A012-1	Regular Allowances	(3,126,211,000)	(3,109,474,000)	(3,390,996,000)
A012-2	Other Allowances (Excluding T.A)	(77,439,000)	(76,861,000)	(75,680,000)
A03	Operating Expenses	421,435,000	513,946,000	437,921,000
A04	Employees Retirement Benefits	350,000	350,000	2,792,000
A05	Grants, Subsidies and Write off Loans	7,600,000	7,600,000	9,651,000
A06	Transfers	6,240,000	6,240,000	6,870,000
A09	Physical Assets	77,487,000	76,976,000	75,971,000
A12	Civil Works	50,000	5,050,000	50,000
A13	Repairs and Maintenance	35,873,000	36,459,000	40,785,000
Total		4,776,021,000	4,854,362,000	5,456,162,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-2012	2012-2013	Budget Estimate	Budget Estimate
						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:						
011105	DISTRICT ADMINISTRATION:						
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:						
011105-	A01	Employees Related Expenses			28,000,000	28,000,000	33,000,000
011105-	A011	Pay	104	105	12,945,000	12,945,000	20,593,000
011105-	A011-1	Pay of Officers	(20)	(21)	(5,328,000)	(5,328,000)	(8,630,000)
011105-	A011-2	Pay of Other Staff	(84)	(84)	(7,617,000)	(7,617,000)	(11,963,000)
011105-	A012	Allowances			15,055,000	15,055,000	12,407,000
011105-	A012-1	Regular Allowances			(13,709,000)	(13,709,000)	(10,461,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(1,346,000)	(1,346,000)	(1,946,000)
011105-	A03	Operating Expenses			27,830,000	105,197,000	30,650,000
011105-	A032	Communications			1,320,000	1,320,000	1,320,000
011105-	A033	Utilities			1,400,000	1,400,000	1,400,000
011105-	A034	Occupancy Costs			19,050,000	96,417,000	20,375,000
011105-	A038	Travel & Transportation			3,020,000	3,020,000	3,820,000
011105-	A039	General			3,040,000	3,040,000	3,735,000
011105-	A04	Employees Retirement Benefits			50,000	50,000	50,000
011105-	A041	Pension			50,000	50,000	50,000
011105-	A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
011105-	A052	Grants-Domestic			600,000	600,000	600,000
011105-	A06	Transfers			120,000	120,000	200,000
011105-	A063	Entertainment & Gifts			120,000	120,000	200,000
011105-	A09	Physical Assets			2,700,000	2,700,000	1,600,000
011105-	A095	Purchase of Transport			2,100,000	2,100,000	1,000,000
011105-	A096	Purchase of Plant & Machinery			400,000	400,000	400,000
011105-	A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
011105-	A13	Repairs and Maintenance			1,700,000	1,700,000	1,900,000
011105-	A130	Transport			800,000	800,000	1,000,000
011105-	A131	Machinery and Equipment			300,000	300,000	300,000
011105-	A132	Furniture and Fixture			200,000	200,000	200,000
011105-	A133	Buildings and Structure			400,000	400,000	400,000
Total-Office of the Chief Commissioner, ICT Islamabad					61,000,000	138,367,000	68,000,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-2012	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
ID1438	OFFICE OF THE DEPUTY COMMISSIONER, ICT ISLAMABAD :						
011105-	A01	Employees Related Expenses			40,000,000	40,000,000	45,000,000
011105-	A011	Pay	198 200		17,380,000	17,380,000	25,400,000
011105-	A011-1	Pay of Officers	(20) (20)		(3,100,000)	(3,100,000)	(4,200,000)
011105-	A011-2	Pay of Other Staff	(178) (180)		(14,280,000)	(14,280,000)	(21,200,000)
011105-	A012	Allowances			22,620,000	22,620,000	19,600,000
011105-	A012-1	Regular Allowances			(20,895,000)	(20,895,000)	(17,770,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(1,725,000)	(1,725,000)	(1,830,000)
011105-	A03	Operating Expenses			21,902,000	38,802,000	23,028,000
011105-	A032	Communications			2,150,000	4,650,000	1,858,000
011105-	A033	Utilities			2,160,000	6,160,000	2,060,000
011105-	A034	Occupancy Costs			2,380,000	2,380,000	2,100,000
011105-	A038	Travel & Transportation			8,450,000	18,450,000	9,890,000
011105-	A039	General			6,762,000	7,162,000	7,120,000
011105-	A04	Employees Retirement Benefits					205,000
011105-	A041	Pension					205,000
011105-	A05	Grants, Subsidies and Write off Loans					50,000
011105-	A052	Grants-Domestic					50,000
011105-	A06	Transfers			120,000	120,000	20,000
011105-	A063	Entertainment and Gifts			120,000	120,000	20,000
011105-	A09	Physical Assets			1,530,000	1,530,000	1,552,000
011105-	A095	Purchase of Transport			1,000,000	1,000,000	900,000
011105-	A096	Purchase of Plant & Machinery			400,000	400,000	400,000
011105-	A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
011105-	A098	Purchase of Other Assets			30,000	30,000	52,000
011105-	A012	Civil Works				5,000,000	
011105-	A124	Buildings and Structures				5,000,000	
011105-	A13	Repairs and Maintenance			1,448,000	2,348,000	1,645,000
011105-	A130	Transport			1,148,000	2,048,000	1,245,000
011105-	A131	Machinery and Equipment			200,000	200,000	200,000
011105-	A132	Furniture and Fixture			100,000	100,000	200,000
Total-Office of the Deputy Commissioner, ICT Islamabad					65,000,000	87,800,000	71,500,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1442	CO-OPERATIVE SOCIETIES DEPARTMENT, ICT ISLAMABAD:					
011105-	A01	Employees Related Expenses		2,900,000	2,900,000	3,700,000
011105-	A011	Pay	12 12	1,104,000	1,104,000	2,170,000
011105-	A011-1	Pay of Officers	(2) (2)	(320,000)	(320,000)	(660,000)
011105-	A011-2	Pay of Other Staff	(10) (10)	(784,000)	(784,000)	(1,510,000)
011105-	A012	Allowances		1,796,000	1,796,000	1,530,000
011105-	A012-1	Regular Allowances		(1,716,000)	(1,716,000)	(1,415,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(115,000)
011105-	A03	Operating Expenses		430,000	430,000	477,000
011105-	A031	Fees		5,000	5,000	5,000
011105-	A032	Communications		48,000	48,000	55,000
011105-	A033	Utilities		40,000	40,000	40,000
011105-	A034	Occupancy Costs		227,000	227,000	265,000
011105-	A038	Travel & Transportation		51,000	51,000	53,000
011105-	A039	General		59,000	59,000	59,000
011105-	A13	Repairs and Maintenance		70,000	70,000	73,000
011105-	A130	Transport		30,000	30,000	33,000
011105-	A131	Machinery and Equipment		20,000	20,000	20,000
011105-	A132	Furniture and Fixture		20,000	20,000	20,000
Total-Co-Operative Societies Department, ICT Islamabad				3,400,000	3,400,000	4,250,000
ID1446	TWELVE UNION COUNCILS, ICT ISLAMABAD:					
011105-	A01	Employees Related Expenses		2,300,000	2,300,000	3,100,000
011105-	A011	Pay	22 22	1,047,000	1,047,000	1,670,000
011105-	A011-2	Pay of Other Staff	(22) (22)	(1,047,000)	(1,047,000)	(1,670,000)
011105-	A012	Allowances		1,253,000	1,253,000	1,430,000
011105-	A012-1	Regular Allowances		(1,113,000)	(1,113,000)	(1,260,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(170,000)
011105-	A03	Operating Expenses		40,000	40,000	40,000
011105-	A034	Occupancy Costs		10,000	10,000	10,000
011105-	A038	Travel & Transportation		10,000	10,000	10,000
011105-	A039	General		20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad				2,340,000	2,340,000	3,140,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1460	LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD:					
011105-	A01	Employees Related Expenses		12,700,000	12,700,000	14,800,000
011105-	A011	Pay	65 65	5,650,000	5,650,000	6,800,000
011105-	A011-1	Pay of Officers	(5) (5)	(1,210,000)	(1,210,000)	(1,500,000)
011105-	A011-2	Pay of Other Staff	(60) (60)	(4,440,000)	(4,440,000)	(5,300,000)
011105-	A012	Allowances		7,050,000	7,050,000	8,000,000
011105-	A012-1	Regular Allowances		(6,500,000)	(6,500,000)	(7,350,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(550,000)	(550,000)	(650,000)
011105-	A03	Operating Expenses		1,560,000	1,560,000	2,130,000
011105-	A032	Communications		100,000	100,000	120,000
011105-	A033	Utilities		160,000	160,000	185,000
011105-	A034	Occupancy Costs		800,000	800,000	1,270,000
011105-	A038	Travel & Transportation		410,000	410,000	450,000
011105-	A039	General		90,000	90,000	105,000
011105-	A09	Physical Assets		300,000	300,000	270,000
011105-	A092	Computer Equipment		20,000	20,000	20,000
011105-	A096	Purchase of Plant & Machinery		250,000	250,000	220,000
011105-	A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
011105-	A13	Repairs and Maintenance		640,000	640,000	600,000
011105-	A130	Transport		100,000	100,000	150,000
011105-	A131	Machinery and Equipment		200,000	200,000	200,000
011105-	A132	Furniture and Fixture		10,000	10,000	20,000
011105-	A134	Irrigation Works		300,000	300,000	200,000
011105-	A137	Computer Equipment		30,000	30,000	30,000
Total-Local Government & Rural Development, ICT Islamabad				15,200,000	15,200,000	17,800,000
011105	Total-District Administration			146,940,000	247,107,000	164,690,000
0111	Total-Executive and Legislative Organs			146,940,000	247,107,000	164,690,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):					
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.					
011205-	A01	Employees Related Expenses		18,000,000	18,000,000	21,000,000
011205-	A011	Pay	91 91	6,951,000	6,951,000	11,465,000
011205-	A011-1	Pay of Officers	(8) (8)	(1,426,000)	(1,426,000)	(2,248,000)
011205-	A011-2	Pay of Other Staff	(83) (83)	(5,525,000)	(5,525,000)	(9,217,000)
011205-	A012	Allowances		11,049,000	11,049,000	9,535,000
011205-	A012-1	Regular Allowances		(10,349,000)	(10,349,000)	(8,335,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(700,000)	(700,000)	(1,200,000)
011205-	A03	Operating Expenses		2,400,000	2,400,000	2,800,000
011205-	A032	Communications		227,000	227,000	232,000
011205-	A033	Utilities		2,000	2,000	2,000
011205-	A034	Occupancy Costs		671,000	671,000	671,000
011205-	A038	Travel & Transportation		470,000	470,000	460,000
011205-	A039	General		1,030,000	1,030,000	1,435,000
011205-	A13	Repairs and Maintenance		500,000	500,000	700,000
011205-	A130	Transport		200,000	200,000	200,000
011205-	A131	Machinery and Equipment		100,000	100,000	200,000
011205-	A132	Furniture and Fixture		100,000	100,000	100,000
011205-	A137	Computer Equipment		100,000	100,000	200,000
Total-Excise & Taxation Department, ICT Islamabad				20,900,000	20,900,000	24,500,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)			20,900,000	20,900,000	24,500,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0112	Total-Financial and Fiscal Affairs			20,900,000	20,900,000	24,500,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			167,840,000	268,007,000	189,190,000
01	Total-General Public Service			167,840,000	268,007,000	189,190,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
ID1443	DISTRICT & SESSIONS JUDGE, ISLAMABAD:					
031101- A01	Employees Related Expenses			21,500,000	11,576,000	
031101- A011	Pay	41		4,807,000	3,840,000	
031101- A011-1	Pay of Officers	(5)		(1,758,000)	(1,484,000)	
031101- A011-2	Pay of Other Staff	(36)		(3,049,000)	(2,356,000)	
031101- A012	Allowances			16,693,000	7,736,000	
031101- A012-1	Regular Allowances			(16,331,000)	(7,720,000)	
031101- A012-2	Other Allowances (Excluding T. A)			(362,000)	(16,000)	
031101- A03	Operating Expenses			1,810,000	889,000	
031101- A032	Communications			265,000	91,000	
031101- A033	Utilities			485,000	326,000	
031101- A034	Occupancy Costs			50,000	2,000	
031101- A038	Travel & Transportation			550,000	263,000	
031101- A039	General			460,000	207,000	
031101- A09	Physical Assets			280,000	18,000	
031101- A092	Computer Equipment			80,000		
031101- A095	Purchase of Transport			80,000		
031101- A096	Purchase of Plant & Machinery			70,000		
031101- A097	Purchase of Furniture & Fixture			50,000	18,000	
031101- A13	Repairs and Maintenance			410,000	202,000	
031101- A130	Transport			100,000	42,000	

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013
					Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
031101-	A131	Machinery and Equipment			80,000	33,000	
031101-	A132	Furniture and Fixture			50,000	15,000	
031101-	A133	Buildings and Structure			80,000	57,000	
031101-	A137	Computer Equipment			100,000	55,000	
Total-District & Sessions Judge, Islamabad					24,000,000	12,685,000	
ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD:							
031101-	A01	Employees Related Expenses			2,500,000	2,500,000	2,200,000
031101-	A011	Pay	18	18	1,510,000	1,510,000	1,440,000
031101-	A011-1	Pay of Officers	(5)	(5)	(715,000)	(715,000)	(715,000)
031101-	A011-2	Pay of Other Staff	(13)	(13)	(795,000)	(795,000)	(725,000)
031101-	A012	Allowances			990,000	990,000	760,000
031101-	A012-1	Regular Allowances			(880,000)	(880,000)	(655,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(105,000)
031101-	A03	Operating Expenses			916,000	916,000	1,167,000
031101-	A032	Communications			102,000	102,000	152,000
031101-	A033	Utilities			100,000	100,000	100,000
031101-	A034	Occupancy Costs			410,000	410,000	550,000
031101-	A038	Travel & Transportation			83,000	83,000	103,000
031101-	A039	General			221,000	221,000	262,000
031101-	A09	Physical Assets			3,000	3,000	3,000
031101-	A095	Purchase of Transport			1,000	1,000	1,000
031101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and Maintenance			81,000	81,000	130,000
031101-	A130	Transport			20,000	20,000	25,000
031101-	A131	Machinery and Equipment			40,000	40,000	75,000
031101-	A132	Furniture and Fixture			10,000	10,000	15,000
031101-	A137	Computer Equipment			11,000	11,000	15,000
Total-District Attorney, ICT Islamabad					3,500,000	3,500,000	3,500,000
ID1455 SENIOR CIVIL JUDGE, ISLAMABAD:							
031101-	A01	Employees Related Expenses			28,000,000	18,679,000	
031101-	A011	Pay	81		6,953,000	5,990,000	

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101-	A011-1	Pay of Officers	(11)	(2,257,000)	(2,193,000)	
031101-	A011-2	Pay of Other Staff	(70)	(4,696,000)	(3,797,000)	
031101-	A012	Allowances		21,047,000	12,689,000	
031101-	A012-1	Regular Allowances		(20,782,000)	(12,656,000)	
031101-	A012-2	Other Allowances (Excluding T. A)		(265,000)	(33,000)	
031101-	A03	Operating Expenses		1,590,000	760,000	
031101-	A032	Communications		355,000	194,000	
031101-	A033	Utilities		330,000	248,000	
031101-	A034	Occupancy Costs		100,000		
031101-	A038	Travel & Transportation		340,000	96,000	
031101-	A039	General		465,000	222,000	
031101-	A09	Physical Assets		250,000	1,000	
031101-	A092	Computer Equipment		40,000	1,000	
031101-	A095	Purchase of Transport		130,000		
031101-	A096	Purchase of Plant & Machinery		30,000		
031101-	A097	Purchase of Furniture & Fixture		50,000		
031101-	A13	Repairs and Maintenance		160,000	49,000	
031101-	A130	Transport		50,000		
031101-	A131	Machinery and Equipment		50,000	26,000	
031101-	A132	Furniture and Fixture		16,000	5,000	
031101-	A133	Buildings and Structure		4,000		
031101-	A137	Computer Equipment		40,000	18,000	
Total- Senior Civil Judge,				30,000,000	19,489,000	
Islamabad						
031101	Total-Courts/Justice			57,500,000	35,674,000	3,500,000
0311	Total-Law Courts			57,500,000	35,674,000	3,500,000
031	Total-Law Courts			57,500,000	35,674,000	3,500,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032	POLICE :					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1457	POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:					
032101-	A01	Employees Related Expenses		3,960,096,000	3,960,096,000	4,630,622,000
032101-	A011	Pay	11015 11015	911,239,000	911,239,000	1,283,401,000
032101-	A011-1	Pay of Officers	(258) (258)	(54,124,000)	(54,124,000)	(92,314,000)
032101-	A011-2	Pay of Other Staff	(10757) (10757)	(857,115,000)	(857,115,000)	(1,191,087,000)
032101-	A012	Allowances		3,048,857,000	3,048,857,000	3,347,221,000
032101-	A012-1	Regular Allowances		(2,980,807,000)	(2,980,807,000)	(3,281,505,000)
032101-	A012-2	Other Allowances (Excluding T. A)		(68,050,000)	(68,050,000)	(65,716,000)
032101-	A03	Operating Expenses		336,900,000	336,900,000	347,495,000
032101-	A032	Communications		8,200,000	8,200,000	9,225,000
032101-	A033	Utilities		26,950,000	26,950,000	29,450,000
032101-	A034	Occupancy Costs		5,850,000	5,850,000	6,250,000
032101-	A038	Travel & Transportation		176,000,000	176,000,000	194,554,000
032101-	A039	General		119,900,000	119,900,000	108,016,000
032101-	A04	Employees Retirement Benefits		300,000	300,000	2,300,000
032101-	A041	Pension		300,000	300,000	2,300,000
032101-	A05	Grants, Subsidies and Write off Loans		7,000,000	7,000,000	9,000,000
032101-	A052	Grants-Domestic		7,000,000	7,000,000	9,000,000
032101-	A06	Transfers		6,000,000	6,000,000	6,650,000
032101-	A061	Scholarships		5,000,000	5,000,000	5,150,000
032101-	A063	Entertainment & Gifts		1,000,000	1,000,000	1,500,000
032101-	A09	Physical Assets		71,500,000	71,500,000	71,600,000
032101-	A092	Computer Equipment		2,000,000	2,000,000	2,000,000
032101-	A095	Purchase of Transport		45,000,000	45,000,000	45,000,000
032101-	A096	Purchase of Plant & Machinery		2,500,000	2,500,000	2,600,000
032101-	A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,000,000
032101-	A098	Purchase of Other Assets		20,000,000	20,000,000	20,000,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013	
				2011-2012	2012-2013	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.								
032101-	A13	Repairs and Maintenance				28,300,000	28,300,000	32,955,000
032101-	A130	Transport				22,800,000	22,800,000	26,000,000
032101-	A131	Machinery and Equipment				500,000	500,000	1,500,000
032101-	A132	Furniture and Fixture				500,000	500,000	550,000
032101-	A133	Buildings and Structure				4,000,000	4,000,000	4,150,000
032101-	A137	Computer Equipment				500,000	500,000	755,000
Total-Police Department of Federal Area, Islamabad						4,410,096,000	4,410,096,000	5,100,622,000
032101	Total-Federal Police					4,410,096,000	4,410,096,000	5,100,622,000
0321	Total-Police					4,410,096,000	4,410,096,000	5,100,622,000
032	Total-Police					4,410,096,000	4,410,096,000	5,100,622,000
033	FIRE PROTECTION:							
0331	FIRE PROTECTION:							
033101	ADMINISTRATION:							
ID1432	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :							
033101-	A01	Employees Related Expenses				4,000,000	4,000,000	3,700,000
033101-	A011	Pay	27	27		1,616,000	1,616,000	1,720,000
033101-	A011-1	Pay of Officers	(2)	(2)		(516,000)	(516,000)	(520,000)
033101-	A011-2	Pay of Other Staff	(25)	(25)		(1,100,000)	(1,100,000)	(1,200,000)
033101-	A012	Allowances				2,384,000	2,384,000	1,980,000
033101-	A012-1	Regular Allowances				(2,234,000)	(2,234,000)	(1,780,000)
033101-	A012-2	Other Allowances (Excluding T. A)				(150,000)	(150,000)	(200,000)
033101-	A03	Operating Expenses				810,000	810,000	726,000
033101-	A032	Communications				83,000	83,000	65,000
033101-	A033	Utilities				3,000	3,000	2,000
033101-	A034	Occupancy Costs				309,000	309,000	320,000
033101-	A038	Travel & Transportation				291,000	291,000	250,000
033101-	A039	General				124,000	124,000	89,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033101-	A04	Employees Retirement Benefits				237,000
033101-	A041	Pension				237,000
033101-	A09	Physical Assets				2,000
033101-	A096	Purchase of Plant & Machinery				1,000
033101-	A097	Purchase of Furniture & Fixture				1,000
033101-	A13	Repairs and Maintenance				88,000
033101-	A130	Transport				60,000
033101-	A131	Machinery and Equipment				20,000
033101-	A132	Furniture and Fixture				8,000
Total-Civil Defence Department, ICT Islamabad				4,900,000	4,900,000	4,700,000
033101	Total-Administration				4,900,000	4,900,000
0331	Total-Fire Protection				4,900,000	4,900,000
033	Total-Fire Protection				4,900,000	4,900,000
03	Total-Public Order and Safety Affairs				4,472,496,000	4,450,670,000
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID1440	LABOUR WELFARE DEPARTMENT					
		ICT, ISLAMABAD :				
041310-	A01	Employees Related Expenses				2,000,000
041310-	A011	Pay	12	12	1,000,000	1,000,000
041310-	A011-1	Pay of Officers	(4)	(4)	(500,000)	(500,000)
041310-	A011-2	Pay of Other Staff	(8)	(8)	(500,000)	(500,000)
041310-	A012	Allowances			1,000,000	1,000,000
041310-	A012-1	Regular Allowances			(900,000)	(900,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013
			2011-2012	Budget	Revised	Budget
			2012-2013	Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041310-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(110,000)
041310-	A03	Operating Expenses		54,000	54,000	186,000
041310-	A032	Communications		6,000	6,000	2,000
041310-	A034	Occupancy Costs		26,000	26,000	152,000
041310-	A038	Travel & Transportation		8,000	8,000	3,000
041310-	A039	General		14,000	14,000	29,000
041310-	A09	Physical Assets		31,000	31,000	11,000
041310-	A096	Purchase of Plant and Machinery				1,000
041310-	A097	Purchase of Furniture & Fixture		31,000	31,000	10,000
041310-	A13	Repairs and Maintenance		15,000	15,000	3,000
041310-	A130	Transport		15,000	15,000	1,000
041310-	A131	Machinery and Equipment				1,000
041310-	A132	Furniture and Fixture				1,000
Total-Labour Welfare Department						
ICT, Islamabad				2,100,000	2,100,000	2,400,000
041310	Total-Administration			2,100,000	2,100,000	2,400,000
0413	Total-General Labour Affairs			2,100,000	2,100,000	2,400,000
041	Total-General Economic, Commercial and Labour Affairs			2,100,000	2,100,000	2,400,000

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:**0421 AGRICULTURE:****042101 ADMINISTRATION/LAND COMMISSION:****ID1441 AGRICULTURE DEPARTMENT, ICT ISLAMABAD:**

042101-	A01	Employees Related Expenses		5,000,000	5,000,000	4,800,000
042101-	A011	Pay	25 25	2,182,000	2,182,000	2,635,000
042101-	A011-1	Pay of Officers	(1) (1)	(382,000)	(382,000)	(476,000)
042101-	A011-2	Pay of Other Staff	(24) (24)	(1,800,000)	(1,800,000)	(2,159,000)
042101-	A012	Allowances		2,818,000	2,818,000	2,165,000
042101-	A012-1	Regular Allowances		(2,678,000)	(2,678,000)	(1,960,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013
			2011-2012	Budget	Revised	Budget
			2012-2013	Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101-	A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(205,000)
042101-	A03	Operating Expenses		690,000	690,000	800,000
042101-	A032	Communications		35,000	35,000	45,000
042101-	A033	Utilities		10,000	10,000	10,000
042101-	A034	Occupancy Costs		240,000	240,000	334,000
042101-	A038	Travel & Transportation		325,000	325,000	341,000
042101-	A039	General		80,000	80,000	70,000
042101-	A13	Repairs and Maintenance		110,000	110,000	100,000
042101-	A130	Transport		90,000	90,000	80,000
042101-	A131	Machinery and Equipment		10,000	10,000	10,000
042101-	A132	Furniture and Fixture		10,000	10,000	10,000
Total-Agriculture Department, ICT Islamabad				5,800,000	5,800,000	5,700,000

ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:

042101-	A01	Employees Related Expenses		2,500,000	2,500,000	2,600,000
042101-	A011	Pay	14 14	1,230,000	1,230,000	1,334,000
042101-	A011-1	Pay of Officers	(2) (2)	(278,000)	(278,000)	(242,000)
042101-	A011-2	Pay of Other Staff	(12) (12)	(952,000)	(952,000)	(1,092,000)
042101-	A012	Allowances		1,270,000	1,270,000	1,266,000
042101-	A012-1	Regular Allowances		(1,170,000)	(1,170,000)	(1,121,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(145,000)
042101-	A03	Operating Expenses		802,000	802,000	1,210,000
042101-	A032	Communications		75,000	75,000	72,000
042101-	A033	Utilities		3,000	3,000	3,000
042101-	A034	Occupancy Costs		352,000	352,000	502,000
042101-	A038	Travel & Transportation		252,000	252,000	492,000
042101-	A039	General		120,000	120,000	141,000
042101-	A09	Physical Assets		74,000	74,000	3,000
042101-	A095	Purchase of Transport		72,000	72,000	1,000
042101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
042101-	A13	Repairs and Maintenance			24,000	24,000	87,000
042101-	A130	Transport			10,000	10,000	70,000
042101-	A131	Machinery and Equipment			1,000	1,000	1,000
042101-	A132	Furniture and Fixture			3,000	3,000	2,000
042101-	A137	Computer Equipment			10,000	10,000	14,000
Total-Food Department, ICT Islamabad					3,400,000	3,400,000	3,900,000
042101	Total-Administration/Land Commission				9,200,000	9,200,000	9,600,000

**042103 AGRICULTURAL RESEARCH AND
EXTENSION SERVICES:**
**ID1456 SOIL CONSERVATION DEPARTMENT, ICT
ISLAMABAD:**

042103-	A01	Employees Related Expenses		5,500,000	5,500,000	5,500,000
042103-	A011	Pay	27 27	2,085,000	2,085,000	3,066,000
042103-	A011-1	Pay of Officers	(1) (1)	(203,000)	(203,000)	(350,000)
042103-	A011-2	Pay of Other Staff	(26) (26)	(1,882,000)	(1,882,000)	(2,716,000)
042103-	A012	Allowances		3,415,000	3,415,000	2,434,000
042103-	A012-1	Regular Allowances		(3,305,000)	(3,305,000)	(2,284,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(150,000)
042103-	A03	Operating Expenses		1,292,000	1,292,000	1,513,000
042103-	A032	Communications		35,000	35,000	40,000
042103-	A033	Utilities		40,000	40,000	45,000
042103-	A034	Occupancy Costs		285,000	285,000	326,000
042103-	A038	Travel & Transportation		750,000	750,000	904,000
042103-	A039	General		182,000	182,000	198,000
042103-	A09	Physical Assets		50,000	50,000	50,000
042103-	A096	Purchase of Plant & Machinery		30,000	30,000	30,000
042103-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
042103-	A12	Civil Works		50,000	50,000	50,000
042103-	A124	Buildings and Structure		50,000	50,000	50,000
042103-	A13	Repairs and Maintenance		608,000	608,000	687,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013
			2011-2012	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103-	A130	Transport		180,000	180,000	180,000
042103-	A131	Machinery and Equipment		350,000	350,000	424,000
042103-	A132	Furniture and Fixture		35,000	35,000	35,000
042103-	A133	Buildings and Structure		28,000	28,000	28,000
042103-	A137	Computer Equipment		15,000	15,000	20,000
Total-Soil Conservation Department, ICT						
Islamabad				7,500,000	7,500,000	7,800,000
042103	Total-Agricultural Research and Extension Services			7,500,000	7,500,000	7,800,000

042106 ANIMAL HUSBANDRY:

ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ICT
ISLAMABAD :

042106-	A01	Employees Related Expenses		8,000,000	8,000,000	8,200,000
042106-	A011	Pay	46 46	3,700,000	3,700,000	3,650,000
042106-	A011-1	Pay of Officers	(5) (5)	(900,000)	(900,000)	(850,000)
042106-	A011-2	Pay of Other Staff	(41) (41)	(2,800,000)	(2,800,000)	(2,800,000)
042106-	A012	Allowances		4,300,000	4,300,000	4,550,000
042106-	A012-1	Regular Allowances		(3,850,000)	(3,850,000)	(4,350,000)
042106-	A012-2	Other Allowances (Excluding T. A)		(450,000)	(450,000)	(200,000)
042106-	A03	Operating Expenses		1,090,000	1,090,000	1,273,000
042106-	A032	Communications		80,000	80,000	80,000
042106-	A033	Utilities		38,000	38,000	38,000
042106-	A034	Occupancy Costs		400,000	400,000	400,000
042106-	A038	Travel & Transportation		210,000	210,000	350,000
042106-	A039	General		362,000	362,000	405,000
042106-	A13	Repairs and Maintenance		110,000	110,000	127,000
042106-	A130	Transport		50,000	50,000	67,000
042106-	A131	Machinery and Equipment		30,000	30,000	30,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
042106-	A132	Furniture and Fixture			30,000	30,000	30,000

0425 FISHING :

042501 ADMINISTRATION:

ID1448 FISHERIES DEPARTMENT, ICT ISLAMABAD:

042501-	A01	Employees Related Expenses		5,000,000	5,000,000	6,000,000
042501-	A011	Pay	40 40	2,600,000	2,600,000	3,400,000
042501-	A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(400,000)
042501-	A011-2	Pay of Other Staff	(38) (38)	(2,200,000)	(2,200,000)	(3,000,000)
042501-	A012	Allowances		2,400,000	2,400,000	2,600,000
042501-	A012-1	Regular Allowances		(2,340,000)	(2,340,000)	(2,400,000)
042501-	A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(200,000)
042501-	A03	Operating Expenses		750,000	750,000	905,000
042501-	A032	Communications		30,000	30,000	40,000
042501-	A033	Utilities		20,000	20,000	30,000
042501-	A034	Occupancy Costs		300,000	300,000	400,000
042501-	A038	Travel & Transportation		300,000	300,000	340,000
042501-	A039	General		100,000	100,000	95,000
042501-	A09	Physical Assets		50,000	50,000	25,000
042501-	A098	Purchase of Other Assets		50,000	50,000	25,000
042501-	A13	Repairs and Maintenance		50,000	50,000	70,000
042501-	A130	Transport		30,000	30,000	50,000
042501-	A131	Machinery and Equipment		10,000	10,000	10,000
042501-	A132	Furniture and Fixture		10,000	10,000	10,000
Total-Fisheries Department, ICT Islamabad				5,850,000	5,850,000	7,000,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

No. of Posts		2011-2012	2011-2012	2012-2013
2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

042501	Total-Administration	5,850,000	5,850,000	7,000,000
0425	Total-Fishing	5,850,000	5,850,000	7,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	31,750,000	31,750,000	34,000,000

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT

DEPARTMENT, ICT ISLAMABAD:

044301-	A01	Employees Related Expenses			1,630,000	1,630,000	2,000,000
044301-	A011	Pay	7	7	730,000	730,000	1,100,000
044301-	A011-1	Pay of Officers	(1)	(1)	(230,000)	(230,000)	(300,000)
044301-	A011-2	Pay of Other Staff	(6)	(6)	(500,000)	(500,000)	(800,000)
044301-	A012	Allowances			900,000	900,000	900,000
044301-	A012-1	Regular Allowances			(800,000)	(800,000)	(735,000)
044301-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(165,000)
044301-	A03	Operating Expenses			240,000	240,000	246,000
044301-	A032	Communications			7,000	7,000	3,000
044301-	A034	Occupancy Costs			151,000	151,000	151,000
044301-	A038	Travel & Transportation			10,000	10,000	10,000
044301-	A039	General			72,000	72,000	82,000
044301-	A09	Physical Assets			15,000	15,000	100,000
044301-	A096	Purchase of Plant & Machinery			5,000	5,000	50,000
044301-	A097	Purchase of Furniture & Fixture			10,000	10,000	50,000
044301-	A13	Repairs and Maintenance			15,000	15,000	4,000
044301-	A130	Transport			5,000	5,000	1,000
044301-	A131	Machinery and Equipment			5,000	5,000	1,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
044301-	A132	Furniture and Fixture		5,000	5,000	2,000
Total-Industrial and Mineral Development Department, ICT Islamabad				1,900,000	1,900,000	2,350,000
044301		Total-Administration		1,900,000	1,900,000	2,350,000
0443		Total-Administration		1,900,000	1,900,000	2,350,000
044		Total-Mining and Manufacturing		1,900,000	1,900,000	2,350,000
04		Total-Economic Affairs		35,750,000	35,750,000	38,750,000
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT:					
0622	RURAL DEVELOPMENT:					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:					
ID1450	IRD MARKAZ BHARA KAU, ICT ISLAMABAD :					
062203-	A01	Employees Related Expenses		1,160,000	1,160,000	1,400,000
062203-	A011	Pay	7 7	580,000	580,000	730,000
062203-	A011-1	Pay of Officers	(1) (1)	(140,000)	(140,000)	(259,000)
062203-	A011-2	Pay of Other Staff	(6) (6)	(440,000)	(440,000)	(471,000)
062203-	A012	Allowances		580,000	580,000	670,000
062203-	A012-1	Regular Allowances		(360,000)	(360,000)	(443,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(220,000)	(220,000)	(227,000)
062203-	A03	Operating Expenses		170,000	165,000	220,000
062203-	A033	Utilities		10,000	10,000	10,000
062203-	A034	Occupancy Costs		90,000	80,000	120,000
062203-	A038	Travel & Transportation		45,000	50,000	70,000
062203-	A039	General		25,000	25,000	20,000
062203-	A13	Repairs and Maintenance		55,000	60,000	80,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013
			2011-2012	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
062203-	A130	Transport		25,000	30,000	30,000
062203-	A132	Furniture and Fixture		10,000	10,000	10,000
062203-	A133	Buildings and Structure		20,000	20,000	40,000
Total-IRD Markaz Bhara Kau , ICT						
Islamabad				1,385,000	1,385,000	1,700,000

ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD:

062203-	A01	Employees Related Expenses		1,500,000	1,500,000	1,500,000
062203-	A011	Pay	8 8	655,000	655,000	655,000
062203-	A011-1	Pay of Officers	(1) (1)	(130,000)	(130,000)	(130,000)
062203-	A011-2	Pay of Other Staff	(7) (7)	(525,000)	(525,000)	(525,000)
062203-	A012	Allowances		845,000	845,000	845,000
062203-	A012-1	Regular Allowances		(615,000)	(615,000)	(615,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(230,000)	(230,000)	(230,000)
062203-	A03	Operating Expenses		73,000	73,000	115,000
062203-	A033	Utilities		6,000	6,000	20,000
062203-	A034	Occupancy Costs		54,000	54,000	55,000
062203-	A038	Travel & Transportation		5,000	5,000	10,000
062203-	A039	General		8,000	8,000	30,000
062203-	A13	Repairs and Maintenance		27,000	27,000	85,000
062203-	A132	Furniture and Fixture		2,000	2,000	10,000
062203-	A133	Buildings and Structure		25,000	25,000	75,000
Total-IRD Markaz Sihala, ICT Islamabad				1,600,000	1,600,000	1,700,000

ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD:

062203-	A01	Employees Related Expenses		2,200,000	2,200,000	2,200,000
062203-	A011	Pay	10 10	1,010,000	1,010,000	970,000
062203-	A011-1	Pay of Officers	(2) (2)	(360,000)	(360,000)	(440,000)
062203-	A011-2	Pay of Other Staff	(8) (8)	(650,000)	(650,000)	(530,000)
062203-	A012	Allowances		1,190,000	1,190,000	1,230,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

					No. of Posts	2011-2012	2011-2012	2012-2013	
					2011-2012	2012-2013	Budget	Revised	Budget
							Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.									
062203-	A012-1	Regular Allowances					(850,000)	(850,000)	(1,010,000)
062203-	A012-2	Other Allowances (Excluding T. A)					(340,000)	(340,000)	(220,000)
062203-	A03	Operating Expenses					90,000	90,000	120,000
062203-	A033	Utilities					10,000	10,000	15,000
062203-	A034	Occupancy Costs					5,000	5,000	10,000
062203-	A038	Travel & Transportation					50,000	50,000	50,000
062203-	A039	General					25,000	25,000	45,000
062203-	A13	Repairs and Maintenance					60,000	60,000	80,000
062203-	A130	Transport					10,000	10,000	10,000
062203-	A132	Furniture and Fixture					10,000	10,000	10,000
062203-	A133	Buildings and Structure					40,000	40,000	60,000
Total-IRD Markaz Tarlai, ICT Islamabad							2,350,000	2,350,000	2,400,000
062203	Total-Integrated Rural Development Programme						5,335,000	5,335,000	5,800,000
0622	Total-Rural Development						5,335,000	5,335,000	5,800,000
062	Total-Community Development						5,335,000	5,335,000	5,800,000
06	Total-Housing and Community Amenities						5,335,000	5,335,000	5,800,000
07	HEALTH :								
076	HEALTH ADMINISTRATION :								
0761	ADMINISTRATION :								
076101	ADMINISTRATION :								
ID1449	HEALTH DEPARTMENT ICT ISLAMABAD:								
076101-	A01	Employees Related Expenses					37,000,000	37,000,000	47,600,000
076101-	A011	Pay	241	241			17,325,000	17,325,000	17,750,000
076101-	A011-1	Pay of Officers	(45)	(45)			(4,560,000)	(4,560,000)	(4,800,000)
076101-	A011-2	Pay of Other Staff	(196)	(196)			(12,765,000)	(12,765,000)	(12,950,000)
076101-	A012	Allowances					19,675,000	19,675,000	29,850,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A012-1 Regular Allowances	(17,848,000)	(17,848,000)	(28,559,000)
076101- A012-2 Other Allowances (Excluding T. A)	(1,827,000)	(1,827,000)	(1,291,000)
076101- A03 Operating Expenses	8,128,000	8,128,000	9,498,000
076101- A032 Communications	275,000	275,000	300,000
076101- A033 Utilities	745,000	745,000	950,000
076101- A034 Occupancy Costs	558,000	558,000	603,000
076101- A036 Motor Vehicles	2,000	2,000	100,000
076101- A038 Travel & Transportation	950,000	950,000	1,050,000
076101- A039 General	5,598,000	5,598,000	6,495,000
076101- A09 Physical Assets	2,000	2,000	2,000
076101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
076101- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
076101- A13 Repairs and Maintenance	370,000	370,000	500,000
076101- A130 Transport	300,000	300,000	350,000
076101- A131 Machinery and Equipment	50,000	50,000	50,000
076101- A132 Furniture and Fixture	20,000	20,000	50,000
076101- A137 Computer Equipment			50,000
Total-Health Department ICT Islamabad	45,500,000	45,500,000	57,600,000
076101 Total-Administration	45,500,000	45,500,000	57,600,000
0761 Total-Administration	45,500,000	45,500,000	57,600,000
076 Total-Health Administration	45,500,000	45,500,000	57,600,000
07 Total-Health	45,500,000	45,500,000	57,600,000
08 RECREATION, CULTURE AND RELIGION:			
084 RELIGIOUS AFFAIRS:			
0841 RELIGIOUS AFFAIRS:			
084103 AUQAF:			
ID1459 DIRECTORATE OF AUQAF, ISLAMABAD :			
084103- A01 Employees Related Expenses	34,000,000	34,000,000	39,000,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
084103-	A011	Pay	190	190	18,290,000	22,882,000
084103-	A011-1	Pay of Officers	(3)	(3)	(690,000)	(700,000)
084103-	A011-2	Pay of Other Staff	(187)	(187)	(17,600,000)	(22,182,000)
084103-	A012	Allowances			15,710,000	16,118,000
084103-	A012-1	Regular Allowances			(15,500,000)	(15,618,000)
084103-	A012-2	Other Allowances (Excluding T. A)			(210,000)	(500,000)
084103-	A03	Operating Expenses			11,300,000	12,368,000
084103-	A032	Communications			122,000	122,000
084103-	A033	Utilities			9,492,000	10,250,000
084103-	A034	Occupancy Costs			400,000	500,000
084103-	A038	Travel & Transportation			335,000	385,000
084103-	A039	General			951,000	1,111,000
084103-	A09	Physical Assets			700,000	750,000
084103-	A092	Computer Equipment			20,000	20,000
084103-	A095	Purchase of Transport			650,000	700,000
084103-	A096	Purchase of Plant & Machinery			10,000	10,000
084103-	A097	Purchase of Furniture & Fixture			20,000	20,000
084103-	A13	Repairs and Maintenance			1,000,000	882,000
084103-	A130	Transport			40,000	50,000
084103-	A131	Machinery and Equipment			10,000	10,000
084103-	A132	Furniture and Fixture			30,000	22,000
084103-	A133	Buildings and Structure			920,000	800,000
Total-Directorate of Auqaf, Islamabad				47,000,000	47,000,000	53,000,000
084103 Total-Auqaf				47,000,000	47,000,000	53,000,000

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:**ID1431 DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:**

084105-	A01	Employees Related Expenses			1,500,000	2,000,000
084105-	A011	Pay	9	9	747,000	1,115,000
084105-	A011-1	Pay of Officers	(2)	(2)	(245,000)	(330,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2011-2012	2011-2012	2012-2013
			2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
084105-	A011-2	Pay of Other Staff	(7)	(7)	(502,000)	(502,000)	(785,000)
084105-	A012	Allowances			753,000	753,000	885,000
084105-	A012-1	Regular Allowances			(679,000)	(679,000)	(780,000)
084105-	A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(105,000)
084105-	A03	Operating Expenses			568,000	568,000	954,000
084105-	A032	Communications			20,000	20,000	40,000
084105-	A033	Utilities			30,000	30,000	115,000
084105-	A034	Occupancy Costs			343,000	343,000	660,000
084105-	A038	Travel & Transportation			125,000	125,000	122,000
084105-	A039	General			50,000	50,000	17,000
084105-	A05	Grants, Subsidies and Write off Loans					1,000
084105-	A052	Grants-Domestic					1,000
084105-	A09	Physical Assets					5,000
084105-	A092	Computer Equipment					3,000
084105-	A096	Purchase of Plant and Machinery					1,000
084105-	A097	Purchase of Furniture and Fixture					1,000
084105-	A13	Repairs and Maintenance			32,000	32,000	40,000
084105-	A130	Transport			32,000	32,000	34,000
084105-	A131	Machinery and Equipment					1,000
084105-	A132	Furniture and Fixture					1,000
084105-	A133	Buildings and Structure					1,000
084105-	A137	Computer Equipment					3,000
Total-District Zakat and Ushr Committee, Islamabad					2,100,000	2,100,000	3,000,000
084105	Total-Religious and Other Charitable Institutions				2,100,000	2,100,000	3,000,000
0841	Total-Religious Affairs				49,100,000	49,100,000	56,000,000
084	Total-Religious Affairs				49,100,000	49,100,000	56,000,000
08	Total-Recreation, Culture and Religion				49,100,000	49,100,000	56,000,000
Total -	Accountant General Pakistan Revenues				4,776,021,000	4,854,362,000	5,456,162,000
TOTAL-DEMAND					4,776,021,000	4,854,362,000	5,456,162,000