

NO. 101.-FEDERALLY ADMINISTERED TRIBAL AREAS**DEMANDS FOR GRANTS****DEMAND NO. 101****(FC21F15)****FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted**Rs 12,538,406,000**

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION :			
019	General Public Services not elsewhere defined	1,107,194,000	1,741,454,000	1,168,904,000
033	Fire Protection	12,579,000	12,579,000	12,851,000
034	Prison Administration and Operation	8,636,000	8,636,000	9,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	903,513,000	903,513,000	960,593,000
044	Mining and Manufacturing	15,356,000	15,356,000	17,240,000
045	Construction and Transport	685,749,000	685,749,000	720,284,000
052	Waste Water Management	577,014,000	577,014,000	619,653,000
073	Hospital Services	1,608,772,000	1,608,772,000	1,746,033,000
074	Public Health Services	44,447,000	44,447,000	46,258,000
076	Health Administration	10,282,000	10,282,000	10,700,000
091	Pre-Primary and Primary Education			
	Affairs and Services	3,258,825,000	3,258,825,000	3,446,921,000
092	Secondary Education Affairs and Services	2,504,471,000	2,504,471,000	2,781,369,000
093	Tertiary Education Affairs and Services	497,196,000	497,196,000	582,130,000
096	Administration	167,244,000	167,244,000	182,183,000
097	Education Affairs and Services not Elsewhere Defined	185,611,000	185,611,000	199,864,000
108	Others	31,314,000	31,314,000	34,423,000
	Total	11,618,203,000	12,252,463,000	12,538,406,000
	OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	9,998,236,000	9,998,236,000	10,836,870,000
A011	Pay	4,278,541,000	4,278,541,000	5,512,763,000
A011-1	Pay of Officers	(854,701,000)	(854,701,000)	(1,054,954,000)
A011-2	Pay of Other Staff	(3,423,840,000)	(3,423,840,000)	(4,457,809,000)
A012	Allowances	5,719,695,000	5,719,695,000	5,324,107,000
A012-1	Regular Allowances	(5,587,958,000)	(5,587,958,000)	(5,185,300,000)
A012-2	Other Allowances (Excluding T. A)	(131,737,000)	(131,737,000)	(138,807,000)
A03	Operating Expenses	788,558,000	1,422,818,000	827,798,000
A04	Employees Retirement Benefits	3,000	3,000	3,000
A05	Grants, Subsidies and Write off Loans	525,086,000	525,086,000	555,431,000
A06	Transfers	1,884,000	1,884,000	2,450,000
A09	Physical Assets	12,751,000	12,751,000	12,232,000
A13	Repairs and Maintenance	291,685,000	291,685,000	303,622,000
	Total	11,618,203,000	12,252,463,000	12,538,406,000

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III.-DETAILS are as follows:-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
BJ0002	POLITICAL AGENT BAJOUR AGENCY :					
019120	- A01	Employees Related Expenses		22,647,000	22,647,000	23,399,000
019120	- A011	Pay	89 89	8,149,000	8,149,000	11,593,000
019120	- A011-1	Pay of Officers	(7) (7)	(1,379,000)	(1,379,000)	(1,792,000)
019120	- A011-2	Pay of Other Staff	(82) (82)	(6,770,000)	(6,770,000)	(9,801,000)
019120	- A012	Allowances		14,498,000	14,498,000	11,806,000
019120	- A012-1	Regular Allowances		(14,284,000)	(14,284,000)	(11,575,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(214,000)	(214,000)	(231,000)
019120	- A03	Operating Expenses		1,106,000	1,106,000	1,173,000
019120	- A032	Communications		148,000	148,000	170,000
019120	- A033	Utilities		400,000	400,000	405,000
019120	- A038	Travel & Transportation		390,000	390,000	430,000
019120	- A039	General		168,000	168,000	168,000
019120	- A05	Grants, Subsidies and Write off Loans		2,000	2,000	201,000
019120	- A052	Grants - Domestic		2,000	2,000	201,000
019120	- A06	Transfers		1,000	1,000	1,000
019120	- A061	Scholarship		1,000	1,000	1,000
019120	- A09	Physical Assets		2,000	2,000	2,000
019120	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120	- A13	Repairs and Maintenance		92,000	92,000	92,000
019120	- A130	Transport		90,000	90,000	90,000
019120	- A131	Machinery and Equipment		1,000	1,000	1,000
019120	- A132	Furniture and Fixture		1,000	1,000	1,000
Total-		Polituical Agent Bajour Agency		23,850,000	23,850,000	24,868,000

BJ0003 ACCOUNTS OFFICE, BAJOUR AGENCY:

019120	- A01	Employees Related Expenses		3,405,000	3,405,000	3,577,000
019120	- A011	Pay	13 13	1,675,000	1,675,000	1,925,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120	- A011-1 Pay of Officers	(4)	(4)	(649,000)	(649,000)	(700,000)
019120	- A011-2 Pay of Other Staff	(9)	(9)	(1,026,000)	(1,026,000)	(1,225,000)
019120	- A012 Allowances			1,730,000	1,730,000	1,652,000
019120	- A012-1 Regular Allowances			(1,704,000)	(1,704,000)	(1,626,000)
019120	- A012-2 Other Allowances (Excluding T. A)			(26,000)	(26,000)	(26,000)
019120	- A03 Operating Expenses			278,000	278,000	278,000
019120	- A032 Communications			24,000	24,000	24,000
019120	- A033 Utilities			90,000	90,000	90,000
019120	- A038 Travel & Transportation			150,000	150,000	150,000
019120	- A039 General			14,000	14,000	14,000
019120	- A05 Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019120	- A052 Grants - Domestic			1,000	1,000	1,000
019120	- A09 Physical Assets			20,000	20,000	2,000
019120	- A096 Purchase of Plant & Machinery			10,000	10,000	1,000
019120	- A097 Purchase of Furniture & Fixture			10,000	10,000	1,000
019120	- A13 Repairs and Maintenance			11,000	11,000	6,000
019120	- A131 Machinery and Equipment			10,000	10,000	5,000
019120	- A132 Furniture and Fixture			1,000	1,000	1,000

Total- Accounts Office, Bajour Agency

3,715,000

3,715,000

3,864,000

BJ0004 ALLOWANCES TO TRIBES**P. A. BAJOUR:**

019120	- A01 Employees Related Expenses			7,937,000	7,937,000	7,937,000
019120	- A012 Allowances			7,937,000	7,937,000	7,937,000
019120	- A012-2 Other Allowances (Excluding T. A)			(7,937,000)	(7,937,000)	(7,937,000)

**Total- Allowances to Tribes
P.A. Bajour**

7,937,000

7,937,000

7,937,000

**BJ0005 SECRET SERVICE EXPENDITURE /
ENTERTAINMENT CHARGES-PA BAJOUR:**

019120	- A03 Operating Expenses			240,000	240,000	240,000
019120	- A039 General			240,000	240,000	240,000

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		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A06	Transfers		10,000	10,000	10,000
019120 - A063	Entertainment & Gifts		10,000	10,000	10,000
Total-	Secret Service Expenditure/ Entertainment Charges PA Bajour		250,000	250,000	250,000

BU0070 APA (FR) BANNU:

019120 - A01	Employees Related Expenses		4,293,000	4,293,000	4,430,000
019120 - A011	Pay	18 18	1,561,000	1,561,000	2,018,000
019120 - A011-1	Pay of Officers	(2) (2)	(193,000)	(193,000)	(450,000)
019120 - A011-2	Pay of Other Staff	(16) (16)	(1,368,000)	(1,368,000)	(1,568,000)
019120 - A012	Allowances		2,732,000	2,732,000	2,412,000
019120 - A012-1	Regular Allowances		(2,617,000)	(2,617,000)	(2,297,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(115,000)	(115,000)	(115,000)
019120 - A03	Operating Expenses		355,000	355,000	399,000
019120 - A032	Communications		62,000	62,000	63,000
019120 - A033	Utilities		49,000	49,000	60,000
019120 - A038	Travel & Transportation		178,000	178,000	200,000
019120 - A039	General		66,000	66,000	76,000
019120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		40,000	40,000	47,000
019120 - A130	Transport		20,000	20,000	25,000
019120 - A131	Machinery and Equipment		10,000	10,000	10,000
019120 - A132	Furniture and Fixture		10,000	10,000	12,000
Total-	APA (FR) Bannu		4,691,000	4,691,000	4,879,000

BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES):

019120 - A01	Employees Related Expenses		427,000	427,000	427,000
019120 - A012	Allowances		427,000	427,000	427,000
019120 - A012-2	Other Allowances (Excluding T. A)		(427,000)	(427,000)	(427,000)
Total-	APA (FR) Bannu (Allowances to Tribes)		427,000	427,000	427,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
BU0074	APA(FR) BANNU/ S.S FUND/ ENTERTAINMENT CHARGES:					
019120	- A03	Operating Expenses		20,000	20,000	20,000
019120	- A039	General		20,000	20,000	20,000
019120	- A06	Transfers		20,000	20,000	20,000
019120	- A063	Entertainment & Gifts		20,000	20,000	20,000
	Total-	APA (FR) Bannu/ S.S/ Fund/ Entertainment Charges		40,000	40,000	40,000
BU0165	REGIONAL COORDINATION OFFICER, BANNU S.S.EXPENDITURE:					
019120	- A03	Operating Expenses		200,000	200,000	200,000
019120	- A039	General		200,000	200,000	200,000
	Total-	Regional Coordination Officer,Bannu S.S.Expenditure		200,000	200,000	200,000
DI0003	APA (FR) D.I. KHAN (ALLOWANCE TO TRIBES):					
019120	- A01	Employees Related Expenses		226,000	226,000	226,000
019120	- A012	Allowances		226,000	226,000	226,000
019120	- A012-2	Other Allowances (Excluding T. A)		(226,000)	(226,000)	(226,000)
	Total-	APA (FR) D.I.Khan (Allowance to Tribes)		226,000	226,000	226,000
DI0005	ASSISTANT POLITICAL AGENT (FR) D. I. KHAN:					
019120	- A01	Employees Related Expenses		5,486,000	5,486,000	5,832,000
019120	- A011	Pay	30 30	1,503,000	1,503,000	1,900,000
019120	- A011-1	Pay of Officers	(1) (1)	(231,000)	(231,000)	(300,000)
019120	- A011-2	Pay of Other Staff	(29) (29)	(1,272,000)	(1,272,000)	(1,600,000)
019120	- A012	Allowances		3,983,000	3,983,000	3,932,000
019120	- A012-1	Regular Allowances		(3,913,000)	(3,913,000)	(2,862,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
019120	- A03	Operating Expenses		792,000	792,000	792,000
019120	- A032	Communications		163,000	163,000	163,000

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				No of Posts	2011-2012	2011-2012	2012-2013
					Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.							
019120	-	A033	Utilities		170,000	170,000	170,000
019120	-	A038	Travel & Transportation		370,000	370,000	370,000
019120	-	A039	General		89,000	89,000	89,000
019120	-	A05	Grants, Subsidies and Write off Loans		200,000	200,000	100,000
019120	-	A052	Grants - Domestic		200,000	200,000	100,000
019120	-	A09	Physical Assets		50,000	50,000	50,000
019120	-	A096	Purchase of Plant & Machinery		25,000	25,000	25,000
019120	-	A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
019120	-	A13	Repairs and Maintenance		125,000	125,000	145,000
019120	-	A130	Transport		90,000	90,000	90,000
019120	-	A131	Machinery and Equipment		20,000	20,000	30,000
019120	-	A132	Furniture and Fixture		15,000	15,000	25,000
Total- Assistant Political Agent (FR), D.I.Khan					6,653,000	6,653,000	6,919,000
DI0006 APA (FR) D.I. KHAN/S.S FUND/ENTERTAINMENT CHARGES:							
019120	-	A03	Operating Expenses		15,000	15,000	15,000
019120	-	A039	General		15,000	15,000	15,000
019120	-	A06	Transfers		10,000	10,000	10,000
019120	-	A063	Entertainment & Gifts		10,000	10,000	10,000
Total- APA (FR) D.I. Khan/S.S.Fund/ Entertainment Charges					25,000	25,000	25,000
DI0100 COMMISSIONER, D.I.KHAN SS FUND:							
019120	-	A03	Operating Expenses		200,000	200,000	200,000
019120	-	A039	General		200,000	200,000	200,000
Total- Commissioner, D.I.Khan SS Fund					200,000	200,000	200,000
KH0007 AGENCY ACCOUNTS OFFICE, KHYBER AGENCY:							
019120	-	A01	Employees Related Expenses		6,091,000	6,091,000	6,141,000
019120	-	A011	Pay	13 13	4,821,000	4,821,000	5,088,000
019120	-	A011-1	Pay of Officers	(4) (4)	(1,143,000)	(1,143,000)	(1,188,000)
019120	-	A011-2	Pay of Other Staff	(9) (9)	(3,678,000)	(3,678,000)	(3,900,000)

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		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120	- A012	Allowances	1,270,000	1,270,000	1,053,000
019120	- A012-1	Regular Allowances	(1,237,000)	(1,237,000)	(902,000)
019120	- A012-2	Other Allowances (Excluding T. A)	(33,000)	(33,000)	(151,000)
019120	- A03	Operating Expenses	169,000	169,000	302,000
019120	- A032	Communications	47,000	47,000	47,000
019120	- A033	Utilities	49,000	49,000	75,000
019120	- A038	Travel & Transportation	41,000	41,000	100,000
019120	- A039	General	32,000	32,000	80,000
019120	- A09	Physical Assets	22,000	22,000	2,000
019120	- A096	Purchase of Plant & Machinery	11,000	11,000	1,000
019120	- A097	Purchase of Furniture & Fixture	11,000	11,000	1,000
019120	- A13	Repairs and Maintenance	13,000	13,000	70,000
019120	- A131	Machinery and Equipment	11,000	11,000	35,000
019120	- A132	Furniture and Fixture	2,000	2,000	35,000
Total- Agency Accounts Office, Khyber Agency			6,295,000	6,295,000	6,515,000

KH0008 POLITICAL AGENT KHYBER AGENCY:

019120	- A01	Employees Related Expenses	24,609,000	24,609,000	26,792,000
019120	- A011	Pay	8,809,000	8,809,000	14,191,000
019120	- A011-1	Pay of Officers	(1,833,000)	(1,833,000)	(3,052,000)
019120	- A011-2	Pay of Other Staff	(6,976,000)	(6,976,000)	(11,139,000)
019120	- A012	Allowances	15,800,000	15,800,000	12,601,000
019120	- A012-1	Regular Allowances	(15,565,000)	(15,565,000)	(12,366,000)
019120	- A012-2	Other Allowances (Excluding T. A)	(235,000)	(235,000)	(235,000)
019120	- A03	Operating Expenses	2,962,000	2,962,000	2,962,000
019120	- A032	Communications	345,000	345,000	345,000
019120	- A033	Utilities	1,441,000	1,441,000	1,441,000
019120	- A038	Travel & Transportation	766,000	766,000	766,000
019120	- A039	General	410,000	410,000	410,000
019120	- A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
019120	- A052	Grants - Domestic	2,000	2,000	2,000

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		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A09	Physical Assets		200,000	200,000	200,000
019120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
019120 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
019120 - A13	Repairs and Maintenance		330,000	330,000	330,000
019120 - A130	Transport		160,000	160,000	160,000
019120 - A131	Machinery and Equipment		50,000	50,000	50,000
019120 - A132	Furniture and Fixture		20,000	20,000	20,000
019120 - A137	Computer Equipment		100,000	100,000	100,000
Total-	Political Agent Khyber Agency		28,103,000	28,103,000	30,286,000
KH0024 ALLOWANCE TO TRIBES P.A. KHYBER:					
019120 - A01	Employees Related Expenses		5,454,000	5,454,000	5,454,000
019120 - A012	Allowances		5,454,000	5,454,000	5,454,000
019120 - A012-2	Other Allowances (Excluding T. A)		(5,454,000)	(5,454,000)	(5,454,000)
Total-	Allowance to Tribes P.A. Khyber		5,454,000	5,454,000	5,454,000
KH0025 SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES P.A KHYBER:					
019120 - A03	Operating Expenses		240,000	240,000	240,000
019120 - A039	General		240,000	240,000	240,000
019120 - A06	Transfers		20,000	20,000	20,000
019120 - A063	Entertainment & Gifts		20,000	20,000	20,000
Total-	Secret Service Expenditure/ Entertainment Charges PA Khyber		260,000	260,000	260,000
KM0003 POLITICAL AGENT KURRAM AGENCY :					
019120 - A01	Employees Related Expenses		43,830,000	43,830,000	45,667,000
019120 - A011	Pay	231 231	16,406,000	16,406,000	23,326,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,353,000)	(1,353,000)	(2,259,000)

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013	
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.							
019120	- A011-2	Pay of Other Staff	(224)	(224)	(15,053,000)	(15,053,000)	(21,067,000)
019120	- A012	Allowances			27,424,000	27,424,000	22,341,000
019120	- A012-1	Regular Allowances			(26,974,000)	(26,974,000)	(21,891,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(450,000)	(450,000)	(450,000)
019120	- A03	Operating Expenses			2,399,000	2,399,000	2,589,000
019120	- A032	Communications			256,000	256,000	256,000
019120	- A033	Utilities			1,483,000	1,483,000	1,483,000
019120	- A038	Travel & Transportation			386,000	386,000	586,000
019120	- A039	General			274,000	274,000	264,000
019120	- A05	Grants, Subsidies and Write off Loans			134,000	134,000	134,000
019120	- A052	Grants - Domestic			134,000	134,000	134,000
019120	- A09	Physical Assets			55,000	55,000	55,000
019120	- A095	Purchase of Transport			2,000	2,000	2,000
019120	- A096	Purchase of Plant & Machinery			35,000	35,000	35,000
019120	- A097	Purchase of Furniture & Fixture			18,000	18,000	18,000
019120	- A13	Repairs and Maintenance			103,000	103,000	103,000
019120	- A130	Transport			75,000	75,000	75,000
019120	- A131	Machinery and Equipment			17,000	17,000	17,000
019120	- A132	Furniture and Fixture			11,000	11,000	11,000
Total-	Political Agent Kurram Agency				46,521,000	46,521,000	48,548,000

KM0011 AGENCY ACCOUNTS OFFICE
KURRAM AGENCY:

019120	- A01 Employees Related Expenses			2,548,000	2,548,000	3,067,000
019120	- A011 Pay	11	12	1,123,000	1,123,000	1,543,000
019120	- A011-1 Pay of Officers	(3)	(3)	(585,000)	(585,000)	(819,000)
019120	- A011-2 Pay of Other Staff	(8)	(9)	(538,000)	(538,000)	(724,000)
019120	- A012 Allowances			1,425,000	1,425,000	1,524,000
019120	- A012-1 Regular Allowances			(1,168,000)	(1,168,000)	(1,257,000)
019120	- A012-2 Other Allowances (excluding T. A)			(257,000)	(257,000)	(267,000)
019120	- A03 Operating Expenses			373,000	373,000	398,000
019120	- A032 Communication			42,000	42,000	52,000
019120	- A033 Utilities			160,000	160,000	165,000
019120	- A038 Travel & Transportation			131,000	131,000	131,000
019120	- A039 General			40,000	40,000	50,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.				
019120 - A09	Physical Assets	6,000	6,000	6,000
019120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture	5,000	5,000	5,000
019120 - A13	Repairs and Maintenance	21,000	21,000	21,000
019120 - A131	Machinery and Equipment	16,000	16,000	16,000
019120 - A132	Furniture and Fixture	5,000	5,000	5,000
Total-	Agency Accounts Office, Kurram Agency	2,948,000	2,948,000	3,492,000
KM0060 ALLOWANCE TO TRIBES				
P. A. KURRAM AGENCY:				
019120 - A01	Employees Related Expenses	603,000	603,000	603,000
019120 - A012	Allowances	603,000	603,000	603,000
019120 - A012-2	Other Allowances (Excluding T. A)	(603,000)	(603,000)	(603,000)
Total-	Allowance to Tribes P.A. Kurram Agency	603,000	603,000	603,000
KM0061 SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES - PA KURRAM AGENCY:				
019120 - A03	Operating Expenses	240,000	240,000	240,000
019120 - A039	General	240,000	240,000	240,000
019120 - A06	Transfers	10,000	10,000	10,000
019120 - A063	Entertainment & Gifts	10,000	10,000	10,000
Total-	Secret Service Expenditure/ Entertainment Charges- PA Kurram Agency	250,000	250,000	250,000
KT0006 APA (FR) KOHAT SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES:				
019120 - A03	Operating Expenses	50,000	50,000	50,000
019120 - A039	General	50,000	50,000	50,000
019120 - A06	Transfers	39,000	39,000	39,000
019120 - A063	Entertainment & Gifts	39,000	39,000	39,000
Total-	APA (FR) Kohat Secret Service Expenditure Entertainment Charge	89,000	89,000	89,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
KT0008	DISTRICT COORDINATION OFFICE, KOHAH (SURPLUS STAFF):					
019120	- A01	Employees Related Expenses		2,071,000	2,071,000	1,239,000
019120	- A011	Pay	10	10	807,000	900,000
019120	- A011-1	Pay of Officers	(1)	(1)	(167,000)	(200,000)
019120	- A011-2	Pay of Other Staff	(9)	(9)	(640,000)	(700,000)
019120	- A012	Allowances			1,264,000	339,000
019120	- A012-1	Regular Allowances			(1,240,000)	(329,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(24,000)	(10,000)
	Total-	District Coordination Office, Kohat(Surplus Staff).		2,071,000	2,071,000	1,239,000
KT0013	ASSTT. POLITICAL AGENT (FR), KOHAH:					
019120	- A01	Employees Related Expenses		3,736,000	3,736,000	3,589,000
019120	- A011	Pay	12	12	1,255,000	1,350,000
019120	- A011-1	Pay of Officers	(2)	(2)	(396,000)	(450,000)
019120	- A011-2	Pay of Other Staff	(10)	(10)	(859,000)	(900,000)
019120	- A012	Allowances			2,481,000	2,239,000
019120	- A012-1	Regular Allowances			(2,434,000)	(2,192,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(47,000)	(47,000)
019120	- A03	Operating Expenses		190,000	190,000	190,000
019120	- A032	Communications		50,000	50,000	50,000
019120	- A033	Utilities		45,000	45,000	45,000
019120	- A038	Travel & Transportation		71,000	71,000	71,000
019120	- A039	General		24,000	24,000	24,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A13	Repairs and Maintenance		21,000	21,000	17,000
019120	- A130	Transport		13,000	13,000	13,000
019120	- A131	Machinery and Equipment		6,000	6,000	2,000
019120	- A132	Furniture and Fixture		2,000	2,000	2,000
	Total-	Asstt. Political Agent, (FR), Kohat		3,948,000	3,948,000	3,797,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.				
KT0106	ASSISTANT POLITICAL AGENT (FR) KOHAT (ALLOWANCE TO TRIBES):			
019120	- A01 Employees Related Expenses	1,507,000	1,507,000	1,507,000
019120	- A012 Allowances	1,507,000	1,507,000	1,507,000
019120	- A012-2 Other Allowances (Excluding T. A)	(1,507,000)	(1,507,000)	(1,507,000)
	Total- Assistant Political Agent (FR) Kohat (Allowance to Tribes)	1,507,000	1,507,000	1,507,000
KT0111	REGIONAL COORDINATION OFFICE, KOHAT S.S.EXPENDITURE:			
019120	- A03 Operating Expenses	200,000	200,000	200,000
019120	- A039 General	200,000	200,000	200,000
	Total- Regional Coordination Office, Kohat S.S.expenditure	200,000	200,000	200,000
LK0002	ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES:			
019120	- A03 Operating Expenses	25,000	25,000	25,000
019120	- A039 General	25,000	25,000	25,000
019120	- A06 Transfers	25,000	25,000	25,000
019120	- A063 Entertainment & Gifts	25,000	25,000	25,000
	Total- Assistant Political Agent(FR) Lakki Marwat, Secret Service Expenditure/Entertainment Charges	50,000	50,000	50,000
LK0003	ALLOWANCE TO TRIBES APA (FR), LAKKI MARWAT:			
019120	- A01 Employees Related Expenses	35,000	35,000	35,000
019120	- A012 Allowances	35,000	35,000	35,000
019120	- A012-2 Other Allowances (Excluding T. A)	(35,000)	(35,000)	(35,000)
	Total- Allowance to Tribes APA(FR), Lakki Marwat	35,000	35,000	35,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
LK0004	ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT:					
019120	- A01	Employee Related Expenses		3,253,000	3,253,000	3,306,000
019120	- A011	Pay	18 18	1,193,000	1,193,000	1,237,000
019120	- A011-1	Pay of Officers	(1) (1)	(141,000)	(141,000)	(138,000)
019120	- A011-2	Pay of Other Staff	(17) (17)	(1,052,000)	(1,052,000)	(1,099,000)
019120	- A012	Allowances		2,060,000	2,060,000	2,069,000
019120	- A012-1	Regular Allowances		(1,895,000)	(1,895,000)	(1,904,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(165,000)	(165,000)	(165,000)
019120	- A03	Operating Expenses		720,000	720,000	739,000
019120	- A032	Communications		95,000	95,000	95,000
019120	- A033	Utilities		106,000	106,000	106,000
019120	- A036	Motor Vehicles		1,000	1,000	1,000
019120	- A038	Travel & Transportation		398,000	398,000	412,000
019120	- A039	General		120,000	120,000	125,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A09	Physical Assets		3,000	3,000	3,000
019120	- A095	Purchase of Transport		1,000	1,000	1,000
019120	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120	- A13	Repairs and Maintenance		85,000	85,000	100,000
019120	- A130	Transport		60,000	60,000	70,000
019120	- A131	Machinery and Equipment		17,000	17,000	20,000
019120	- A132	Furniture and Fixture		8,000	8,000	10,000
Total-		Assistant Political Agent (FR) Lakki Marwat		4,062,000	4,062,000	4,149,000

MD0031 COMMISSIONER, MALAKAND SS FUND:

019120 - A03	Operating Expenses			200,000	200,000	200,000
019120 - A039	General			200,000	200,000	200,000
Total-	Commissioner, Malakand SS Fund			200,000	200,000	200,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
MG0001	AGENCY ACCOUNTS OFFICE, MOHMAND AGENCY:					
019120	- A01	Employees Related Expenses		4,357,000	4,357,000	4,428,000
019120	- A011	Pay	13 13	1,768,000	1,768,000	2,200,000
019120	- A011-1	Pay of Officers	(4) (4)	(1,442,000)	(1,442,000)	(1,700,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(326,000)	(326,000)	(500,000)
019120	- A012	Allowances		2,589,000	2,589,000	2,228,000
019120	- A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(2,059,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(189,000)	(189,000)	(169,000)
019120	- A03	Operating Expenses		407,000	407,000	407,000
019120	- A032	Communications		27,000	27,000	27,000
019120	- A033	Utilities		108,000	108,000	108,000
019120	- A038	Travel & Transportation		195,000	195,000	195,000
019120	- A039	General		77,000	77,000	77,000
019120	- A09	Physical Assets		34,000	34,000	34,000
019120	- A096	Purchase of Plant & Machinery		17,000	17,000	17,000
019120	- A097	Purchase of Furniture & Fixture		17,000	17,000	17,000
019120	- A13	Repairs and Maintenance		34,000	34,000	34,000
019120	- A131	Machinery and Equipment		17,000	17,000	17,000
019120	- A132	Furniture and Fixture		17,000	17,000	17,000
Total-		Agency Accounts Office, Mohmand Agency		4,832,000	4,832,000	4,903,000

MG0048 PA MOHMAND AGENCY:

019120 - A01	Employees Related Expenses			15,940,000	15,940,000	15,775,000
019120 - A011	Pay	72	72	5,638,000	5,638,000	6,378,000
019120 - A011-1	Pay of Officers	(7)	(7)	(1,219,000)	(1,219,000)	(1,366,000)
019120 - A011-2	Pay of Other Staff	(65)	(65)	(4,419,000)	(4,419,000)	(5,012,000)
019120 - A012	Allowances			10,302,000	10,302,000	9,397,000
019120 - A012-1	Regular Allowances			(10,049,000)	(10,049,000)	(9,145,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(253,000)	(253,000)	(252,000)
019120 - A03	Operating Expenses			1,384,000	1,384,000	1,384,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.			
019120 - A032 Communications	210,000	210,000	210,000
019120 - A033 Utilities	973,000	973,000	973,000
019120 - A038 Travel & Transportation	89,000	89,000	89,000
019120 - A039 General	112,000	112,000	112,000
019120 - A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
019120 - A052 Grants - Domestic	1,000	1,000	1,000
019120 - A09 Physical Assets	144,000	144,000	144,000
019120 - A095 Purchase of Transport	2,000	2,000	2,000
019120 - A096 Purchase of Plant & Machinery	71,000	71,000	71,000
019120 - A097 Purchase of Furniture & Fixture	71,000	71,000	71,000
019120 - A13 Repairs and Maintenance	23,000	23,000	23,000
019120 - A130 Transport	2,000	2,000	2,000
019120 - A131 Machinery and Equipment	13,000	13,000	13,000
019120 - A132 Furniture and Fixture	8,000	8,000	8,000
Total- PA Mohmand Agency	17,492,000	17,492,000	17,327,000

**MG0052 SECRET SERVICE EXPENDITURE /
ENTERTAINMENT CHARGES-
PA MOHMAND AGENCY:**

019120 - A03 Operating Expenses	240,000	240,000	240,000
019120 - A039 General	240,000	240,000	240,000
019120 - A06 Transfers	18,000	18,000	18,000
019120 - A063 Entertainment & Giftas	18,000	18,000	18,000
Total- Secret Service Expenditure/ Entertainment Charges PA Mohmand Agency	258,000	258,000	258,000

**MG0105 ALLOWANCES TO TRIBES
PA MOHMAND AGENCY:**

019120 - A01 Employees Related Expenses	9,735,000	9,735,000	9,735,000
019120 - A012 Allowances	9,735,000	9,735,000	9,735,000
019120 - A012-2 Other Allowances (Excluding T. A)	(9,735,000)	(9,735,000)	(9,735,000)
Total- Allowances to Tribes PA Mohmand Agency	9,735,000	9,735,000	9,735,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
MW0001	POLITICAL AGENT N.W.A MIRAN SHAH: (ALLOWANCE TO TRIBES):					
019120	- A01	Employees Related Expenses		1,387,000	1,387,000	1,387,000
019120	- A012	Allowances		1,387,000	1,387,000	1,387,000
019120	- A012-2	Other Allowances (Excluding T. A)		(1,387,000)	(1,387,000)	(1,387,000)
	Total-	Political Agent N.W.A Miran Shah. (Allowance to Tribes)		1,387,000	1,387,000	1,387,000
MW0004	POLITICAL AGENT N.W.A MIRAN SHAH SECRET SERVICE EXPENDITURE/ENTERTAINMENT CHARGES:					
019120	- A03	Operating Expenses		240,000	240,000	240,000
019120	- A039	General		240,000	240,000	240,000
019120	- A06	Transfers		15,000	15,000	15,000
019120	- A063	Entertainment & Gifts		15,000	15,000	15,000
	Total-	Political Agent N.W.A Miran Shah Secret Service Expenditure/ Entertainment Charges		255,000	255,000	255,000
MW0005	AGENCY ACCOUNTS OFFICE, N.W.A MIRAN SHAH :					
019120	- A01	Employees Related Expenses		3,475,000	3,475,000	3,913,000
019120	- A011	Pay	13 13	1,548,000	1,548,000	1,700,000
019120	- A011-1	Pay of Officers	(4) (4)	(646,000)	(646,000)	(700,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(902,000)	(902,000)	(1,000,000)
019120	- A012	Allowances		1,927,000	1,927,000	2,213,000
019120	- A012-1	Regular Allowances		(1,801,000)	(1,801,000)	(2,088,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(126,000)	(126,000)	(125,000)
019120	- A03	Operating Expenses		260,000	260,000	260,000
019120	- A032	Communications		24,000	24,000	24,000
019120	- A033	Utilities		82,000	82,000	82,000
019120	- A038	Travel & Transportation		132,000	132,000	132,000
019120	- A039	General		22,000	22,000	22,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A09	Physical Assets		15,000	15,000	15,000
019120	- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
019120	- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		12,000	12,000	12,000
019120 - A131	Machinery and Equipment		10,000	10,000	10,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Agency Accounts Office				
	N.W.A, Miran Shah		3,763,000	3,763,000	4,201,000

MW0072 POLITICAL AGENT, NORTH WAZIRISTAN AGENCY :

019120 - A01	Employees Related Expenses		30,604,000	30,604,000	31,908,000
019120 - A011	Pay	138 138	10,989,000	10,989,000	15,883,000
019120 - A011-1	Pay of Officers	(12) (12)	(1,264,000)	(1,264,000)	(1,642,000)
019120 - A011-2	Pay of Other Staff	(126) (126)	(9,725,000)	(9,725,000)	(14,241,000)
019120 - A012	Allowances		19,615,000	19,615,000	16,025,000
019120 - A012-1	Regular Allowances		(19,324,000)	(19,324,000)	(15,735,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(291,000)	(291,000)	(290,000)
019120 - A03	Operating Expenses		1,491,000	1,491,000	1,491,000
019120 - A032	Communications		310,000	310,000	310,000
019120 - A033	Utilities		952,000	952,000	952,000
019120 - A038	Travel & Transportation		165,000	165,000	165,000
019120 - A039	General		64,000	64,000	64,000
019120 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
019120 - A052	Grants - Domestic		500,000	500,000	500,000
019120 - A13	Repairs and Maintenance		15,000	15,000	15,000
019120- A130	Transport		10,000	10,000	10,000
019120 - A131	Machinery and Equipment		3,000	3,000	3,000
019120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Political Agent, North Waziristan Agency		32,610,000	32,610,000	33,914,000

OI0038 PA ORAKZAI AGENCY:

019120 - A01	Employees Related Expenses		12,163,000	12,163,000	14,523,000
019120 - A011	Pay	51 51	4,130,000	4,130,000	7,389,000
019120 - A011-1	Pay of Officers	(6) (6)	(972,000)	(972,000)	(2,236,000)
019120 - A011-2	Pay of Other Staff	(45) (45)	(3,158,000)	(3,158,000)	(5,153,000)
019120 - A012	Allowances		8,033,000	8,033,000	7,134,000
019120 - A012-1	Regular Allowances		(7,779,000)	(7,779,000)	(6,866,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120	- A012-2	Other Allowances (excluding T. A)		(254,000)	(254,000)
019120	- A03	Operating Expenses		1,650,000	1,650,000
019120	- A032	Communications		270,000	270,000
019120	- A033	Utilities		815,000	815,000
019120	- A038	Travel & Transportation		435,000	435,000
019120	- A039	General		130,000	130,000
019120	- A05	Grants, Subsidies and Write off Loans		601,000	601,000
019120	- A052	Grants - Domestic		601,000	601,000
019120	- A09	Physical Assets		2,000	2,000
019120	- A096	Purchase of Plant & Machinery		1,000	1,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000
019120	- A13	Repairs and Maintenance		100,000	100,000
019120	- A130	Transport		70,000	70,000
019120	- A131	Machinery and Equipment		20,000	20,000
019120	- A132	Furniture and Fixture		10,000	10,000
Total-	PA Orakzai Agency			14,516,000	14,516,000

OI0044 AGENCY ACCOUNTS OFFICE, ORAKZAI :

019120	- A01	Employees Related Expenses		4,508,000	4,508,000	4,658,000
019120	- A011	Pay	13	13	1,727,000	1,900,000
019120	- A011-1	Pay of Officers	(4)	(4)	(1,430,000)	(1,500,000)
019120	- A011-2	Pay of Other Staff	(9)	(9)	(297,000)	(400,000)
019120	- A012	Allowances			2,781,000	2,758,000
019120	- A012-1	Regular Allowances			(2,610,000)	(2,588,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(171,000)	(170,000)
019120	- A03	Operating Expenses		164,000	164,000	164,000
019120	- A032	Communications			25,000	25,000
019120	- A033	Utilities			45,000	45,000
019120	- A038	Travel & Transportation			75,000	75,000
019120	- A039	General			19,000	19,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic			1,000	1,000
019120	- A09	Physical Assets		10,000	10,000	10,000
019120	- A096	Purchase of Plant & Machinery			5,000	5,000
019120	- A097	Purchase of Furniture & Fixture			5,000	5,000
019120	- A13	Repairs and Maintenance		20,000	20,000	20,000
019120	- A131	Machinery and Equipment			10,000	10,000
019120	- A132	Furniture and Fixture			10,000	10,000
Total-	Agency Accounts Office, Orakzai			4,703,000	4,703,000	4,853,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.				
OI0055	ALLOWANCE TO TRIBES .			
	PA ORAKZAI AGENCY:			
019120	- A01 Employees Related Expenses	14,770,000	14,770,000	14,770,000
019120	- A012 Allowances	14,770,000	14,770,000	14,770,000
019120	- A012-2 Other Allowances (Excluding T. A)	(14,770,000)	(14,770,000)	(14,770,000)
	Total- Allowance to Tribes			
	PA Orakzai Agency	14,770,000	14,770,000	14,770,000
OI0056	SECRET SERVICE EXPENDITURE/			
	ENTERTAINMENT CHARGES-			
	PA ORAKZAI AGENCY:			
019120	- A03 Operating Expenses	240,000	240,000	240,000
019120	- A039 General	240,000	240,000	240,000
019120	- A06 Transfers	12,000	12,000	12,000
019120	- A063 Entertainment & Gifts	12,000	12,000	12,000
	Total- Secret Service Expenditure			
	Entertainment Charges			
	PA Orakzai Agency	252,000	252,000	252,000
PR0019	ALLOWANCE TO TRIBES			
	APA (FR) PESHAWAR:			
019120	- A01 Employees Related Expenses	33,000	33,000	33,000
019120	- A012 Allowances	33,000	33,000	33,000
019120	- A012-2 Other Allowances (Excluding T. A)	(33,000)	(33,000)	(33,000)
	Total- Allowance to Tribes			
	APA(FR) Peshawar	33,000	33,000	33,000
PR0020	SECRET SERVICE EXPENDITURE/			
	ENTERTAINMENT CHARGES- APA (FR) PESHAWAR:			
019120	- A03 Operating Expenses	30,000	30,000	30,000
019120	- A039 General	30,000	30,000	30,000
019120	- A06 Transfers	30,000	30,000	30,000
019120	- A063 Entertainment & Gifts	30,000	30,000	30,000
	Total- Secret Service Expenditure			
	Entertainment Charges APA(FR)			
	Peshawar	60,000	60,000	60,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0022	P & D DEPARTMENT FATA					
019120	- A01	Employees Related Expenses		9,059,000	9,059,000	13,675,000
019120	- A011	Pay	41 41	3,803,000	3,803,000	4,603,000
019120	- A011-1	Pay of Officers	(11) (11)	(1,959,000)	(1,959,000)	(2,609,000)
019120	- A011-2	Pay of Other Staff	(30) (30)	(1,844,000)	(1,844,000)	(1,994,000)
019120	- A012	Allowances		5,256,000	5,256,000	9,072,000
019120	- A012-1	Regular Allowances		(4,894,000)	(4,894,000)	(8,680,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(362,000)	(362,000)	(392,000)
019120	- A03	Operating Expenses		1,183,000	1,183,000	1,348,000
019120	- A032	Communications		64,000	64,000	85,000
019120	- A033	Utilities		20,000	20,000	25,000
019120	- A034	Occupancy Costs		400,000	400,000	450,000
019120	- A038	Travel & Transportation		343,000	343,000	373,000
019120	- A039	General		356,000	356,000	415,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	200,000
019120	- A052	Grants - Domestic		1,000	1,000	200,000
019120	- A06	Transfers		50,000	50,000	60,000
019120	- A063	Entertainment & Gifts		50,000	50,000	60,000
019120	- A09	Physical Assets		20,000	20,000	20,000
019120	- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
019120	- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
019120	- A13	Repairs and Maintenance		170,000	170,000	220,000
019120	- A130	Transport		110,000	110,000	120,000
019120	- A131	Machinery and Equipment		50,000	50,000	70,000
019120	- A132	Furniture and Fixture		10,000	10,000	30,000
Total-		P & D Department FATA		10,483,000	10,483,000	15,523,000

PR0029 FINANCE DEPARTMENT FATA:

019120	- A01 Employees Related Expenses			16,031,000	16,031,000	21,789,000
019120	- A011 Pay	45	45	5,867,000	5,867,000	9,288,000
019120	- A011-1 Pay of Officers	(8)	(8)	(1,996,000)	(1,996,000)	(3,640,000)
019120	- A011-2 Pay of Other Staff	(37)	(37)	(3,871,000)	(3,871,000)	(5,648,000)
019120	- A012 Allowances			10,164,000	10,164,000	12,501,000
019120	- A012-1 Regular Allowances			(8,778,000)	(8,778,000)	(8,105,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120	- A012-2	Other Allowances (Excluding T. A)		(1,386,000)	(1,386,000)	(4,396,000)
019120	- A03	Operating Expenses		24,904,000	24,904,000	23,696,000
019120	- A032	Communications		411,000	411,000	410,000
019120	- A033	Utilities		36,000	36,000	51,000
019120	- A034	Occupancy Costs		380,000	380,000	600,000
019120	- A038	Travel & Transportation		22,538,000	22,538,000	20,839,000
019120	- A039	General		1,539,000	1,539,000	1,796,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A06	Transfers		100,000	100,000	250,000
019120	- A063	Entertainment & Gifts		100,000	100,000	250,000
019120	- A09	Physical Assets		3,000	3,000	3,000
019120	- A095	Purchase of Transport		1,000	1,000	1,000
019120	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120	- A13	Repairs and Maintenance		280,000	280,000	510,000
019120	- A130	Transport		120,000	120,000	250,000
019120	- A131	Machinery and Equipment		150,000	150,000	250,000
019120	- A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Finance Department FATA			41,319,000	41,319,000	46,249,000

PR0031 RESEARCH CELL, LAW & ORDER DEPTT FATA SECTT :

019120	- A01	Employees Related Expenses		9,812,000	9,812,000	3,968,000
019120	- A011	Pay	12 12	1,368,000	1,368,000	2,034,000
019120	- A011-1	Pay of Officers	(2) (2)	(537,000)	(537,000)	(698,000)
019120	- A011-2	Pay of Other Staff	(10) (10)	(831,000)	(831,000)	(1,336,000)
019120	- A012	Allowances		8,444,000	8,444,000	1,934,000
019120	- A012-1	Regular Allowances		(8,290,000)	(8,290,000)	(1,804,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(154,000)	(154,000)	(130,000)
019120	- A03	Operating Expenses		163,000	163,000	193,000
019120	- A032	Communications		18,000	18,000	18,000
019120	- A033	Utilities		69,000	69,000	84,000
019120	- A038	Travel & Transportation		21,000	21,000	21,000
019120	- A039	General		55,000	55,000	70,000
019120	- A05	Grants, Subsidies and Write off Loans				1,000
019120	- A052	Grants - Domestic				1,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A09	Physical Assets		2,000	2,000	2,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		10,000	10,000	10,000
019120 - A131	Machinery and Equipment		5,000	5,000	5,000
019120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Research Cell, Law & Order Deptt FATA Sectt.		9,987,000	9,987,000	4,174,000

PR0032 TA CELLS & WIRELESS CELLS LAW & ORDER DEPTT. FATA SECTT :

019120 - A01	Employees Related Expenses		35,362,000	35,362,000	38,305,000
019120 - A011	Pay	108 108	11,630,000	11,630,000	18,250,000
019120 - A011-1	Pay of Officers	(5) (5)	(988,000)	(988,000)	(1,349,000)
019120 - A011-2	Pay of Other Staff	(103) (103)	(10,642,000)	(10,642,000)	(16,901,000)
019120 - A012	Allowances		23,732,000	23,732,000	20,055,000
019120 - A012-1	Regular Allowances		(22,918,000)	(22,918,000)	(19,091,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(814,000)	(814,000)	(964,000)
019120 - A03	Operating Expenses		700,000	700,000	713,000
019120 - A032	Communications		90,000	90,000	90,000
019120 - A033	Utilities		20,000	20,000	20,000
019120 - A034	Occupancy Costs		118,000	118,000	131,000
019120 - A038	Travel & Transportation		202,000	202,000	202,000
019120 - A039	General		270,000	270,000	270,000
019120 - A09	Physical Assets		200,000	200,000	3,000
019120 - A095	Purchase of Transport				1,000
019120 - A096	Purchase of Plant & Machinery		80,000	80,000	1,000
019120 - A097	Purchase of Furniture & Fixture		120,000	120,000	1,000
019120 - A13	Repairs and Maintenance		152,000	152,000	182,000
019120 - A130	Transport				50,000
019120 - A131	Machinery and Equipment		100,000	100,000	100,000
019120 - A132	Furniture and Fixture		52,000	52,000	32,000
Total-	TA Cells & Wireless Cells Law & Order Deptt. FATA Sectt.		36,414,000	36,414,000	39,203,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0035 GOVERNOR'S INSPECTION TEAM :						
019120	- A01	Employees Related Expenses		9,062,000	9,062,000	9,169,000
019120	- A011	Pay	33 33	3,615,000	3,615,000	4,463,000
019120	- A011-1	Pay of Officers	(8) (8)	(2,162,000)	(2,162,000)	(2,810,000)
019120	- A011-2	Pay of Other Staff	(25) (25)	(1,453,000)	(1,453,000)	(1,653,000)
019120	- A012	Allowances		5,447,000	5,447,000	4,706,000
019120	- A012-1	Regular Allowances		(5,047,000)	(5,047,000)	(4,306,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(400,000)	(400,000)	(400,000)
019120	- A03	Operating Expenses		559,000	559,000	1,246,000
019120	- A032	Communications		125,000	125,000	125,000
019120	- A033	Utilities		41,000	41,000	41,000
019120	- A034	Occupancy Costs		3,000	3,000	500,000
019120	- A038	Travel & Transportation		312,000	312,000	502,000
019120	- A039	General		78,000	78,000	78,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A09	Physical Assets		18,000	18,000	9,000
019120	- A096	Purchase of Plant & Machinery		8,000	8,000	8,000
019120	- A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
019120	- A13	Repairs and Maintenance		128,000	128,000	128,000
019120	- A130	Transport		100,000	100,000	100,000
019120	- A131	Machinery and Equipment		20,000	20,000	20,000
019120	- A132	Furniture and Fixture		8,000	8,000	8,000
Total- Governor's Inspection Team				9,768,000	9,768,000	10,553,000

PR0037 LOCAL GOVERNMENT DIRECTORATE,
LEVEL FATA

019120	- A01	Employees Related Expenses		6,418,000	6,418,000	5,672,000
019120	- A011	Pay	20 20	2,626,000	2,626,000	3,413,000
019120	- A011-1	Pay of Officers	(4) (4)	(927,000)	(927,000)	(1,205,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120	- A011-2 Pay of Other Staff	(16)	(16)	(1,699,000)	(1,699,000)	(2,208,000)
019120	- A012 Allowances			3,792,000	3,792,000	2,259,000
019120	- A012-1 Regular Allowances			(3,521,000)	(3,521,000)	(2,158,000)
019120	- A012-2 Other Allowances (Excluding T. A)			(271,000)	(271,000)	(101,000)
019120	- A03 Operating Expenses			547,000	547,000	579,000
019120	- A032 Communications			85,000	85,000	85,000
019120	- A033 Utilities			10,000	10,000	10,000
019120	- A034 Occupancy of Costs			180,000	180,000	210,000
019120	- A038 Travel & Transportation			197,000	197,000	197,000
019120	- A039 General			75,000	75,000	77,000
019120	- A05 Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019120	- A052 Grants - Domestic			1,000	1,000	1,000
019120	- A09 Physical Assets			10,000	10,000	10,000
019120	- A096 Purchase of Plant & Machinery			10,000	10,000	10,000
019120	- A13 Repairs and Maintenance			78,000	78,000	78,000
019120	- A130 Transport			50,000	50,000	50,000
019120	- A131 Machinery and Equipment			20,000	20,000	20,000
019120	- A132 Furniture and Fixture			8,000	8,000	8,000
Total-	Local Government Directorate					
	Level FATA .			7,054,000	7,054,000	6,340,000

PR0038 LOCAL GOVT. (AGENCIES/FRONTIER
REGION LEVEL):

019120	- A01 Employees Related Expenses			45,027,000	45,027,000	40,741,000
019120	- A011 Pay	196	196	17,899,000	17,899,000	23,268,000
019120	- A011-1 Pay of Officers	(14)	(14)	(3,212,000)	(3,212,000)	(4,175,000)
019120	- A011-2 Pay of Other Staff	(182)	(182)	(14,687,000)	(14,687,000)	(19,093,000)
019120	- A012 Allowances			27,128,000	27,128,000	17,473,000
019120	- A012-1 Regular Allowances			(26,618,000)	(26,618,000)	(16,948,000)
019120	- A012-2 Other Allowances (Excluding T. A)			(510,000)	(510,000)	(525,000)
019120	- A03 Operating Expenses			860,000	860,000	860,000
019120	- A032 Communications			117,000	117,000	117,000
019120	- A033 Utilities			300,000	300,000	300,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

			No of Posts	2011-2012	2011-2012	2012-2013	
			2011-2012	2012-13	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.							
019120	- A034	Occupany Costs			20,000	20,000	20,000
019120	- A038	Travel & Transportation			313,000	313,000	313,000
019120	- A039	General			110,000	110,000	110,000
019120	- A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
019120	- A052	Grants - Domestic			300,000	300,000	300,000
019120	- A13	Repairs and Maintenance			112,000	112,000	112,000
019120	- A130	Transport			50,000	50,000	50,000
019120	- A131	Machinery and Equipment			50,000	50,000	50,000
019120	- A132	Furniture and Fixture			12,000	12,000	12,000
Total-							
		Local Govt. (Agencies/Frontier Region Level)			46,299,000	46,299,000	42,013,000

PR0039 ASSISTANT POLITICAL AGENT (FR) PESHAWAR:

019120	- A01	Employees Related Expenses		1,916,000	1,916,000	1,656,000
019120	- A011	Pay	8 8	593,000	593,000	727,000
019120	- A011-1	Pay of Officers	(1) (1)	(136,000)	(136,000)	(177,000)
019120	- A011-2	Pay of Other Staff	(7) (7)	(457,000)	(457,000)	(550,000)
019120	- A012	Allowances		1,323,000	1,323,000	929,000
019120	- A012-1	Regular Allowances		(1,258,000)	(1,258,000)	(864,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(65,000)	(65,000)	(65,000)
019120	- A03	Operating Expenses		200,000	200,000	186,000
019120	- A032	Communications		60,000	60,000	60,000
019120	- A033	Utilities		5,000	5,000	5,000
019120	- A038	Travel & Transportation		35,000	35,000	21,000
019120	- A039	General		100,000	100,000	100,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A09	Physical Assets		80,000	80,000	1,000
019120	- A096	Purchase of Plant & Machinery		80,000	80,000	1,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		90,000	90,000	90,000
019120 - A130	Transport		30,000	30,000	30,000
019120 - A131	Machinery and Equipment		60,000	60,000	60,000
Total- Assistant Political Agent (FR), Peshawar			2,287,000	2,287,000	1,934,000

PR0045 FATA CELL (EDUCATION):

019120 - A01	Employees Related Expenses		1,453,000	1,453,000	1,547,000
019120 - A011	Pay	4 4	471,000	471,000	701,000
019120 - A011-1	Pay of Officers	(1) (1)	(229,000)	(229,000)	(388,000)
019120 - A011-2	Pay of Other Staff	(3) (3)	(242,000)	(242,000)	(313,000)
019120 - A012	Allowances		982,000	982,000	846,000
019120 - A012-1	Regular Allowances		(902,000)	(902,000)	(766,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(80,000)
019120 - A03	Operating Expenses		9,000	9,000	9,000
019120 - A033	Utilities		2,000	2,000	2,000
019120 - A034	Occupany Costs		1,000	1,000	1,000
019120 - A038	Travel & Transportation		1,000	1,000	1,000
019120 - A039	General		5,000	5,000	5,000
019120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants - Domestic		1,000	1,000	1,000
019120 - A09	Physical Assets		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120 - A13	Repairs and Maintenance		6,000	6,000	6,000
019120 - A131	Machinery and Equipment		5,000	5,000	5,000
019120 - A132	Furniture and Fixture		1,000	1,000	1,000
Total- FATA Cell (Education)			1,470,000	1,470,000	1,564,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0057	BUREAU OF STATISTICS (DATA COLLECTION) :					
019120	- A01	Employees Related Expenses		2,437,000	2,437,000	3,169,000
019120	- A011	Pay	10 10	895,000	895,000	1,550,000
019120	- A011-1	Pay of Officers	(3) (3)	(435,000)	(435,000)	(800,000)
019120	- A011-2	Pay of Other Staff	(7) (7)	(460,000)	(460,000)	(750,000)
019120	- A012	Allowances		1,542,000	1,542,000	1,619,000
019120	- A012-1	Regular Allowances		(1,472,000)	(1,472,000)	(1,549,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
019120	- A03	Operating Expenses		132,000	132,000	132,000
019120	- A032	Communications		29,000	29,000	29,000
019120	- A033	Utilities		33,000	33,000	33,000
019120	- A038	Travel & Transportation		32,000	32,000	32,000
019120	- A039	General		38,000	38,000	38,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A13	Repairs and Maintenance		20,000	20,000	20,000
019120	- A130	Transport		1,000	1,000	1,000
019120	- A131	Machinery and Equipment		12,000	12,000	12,000
019120	- A132	Furniture and Fixture		7,000	7,000	7,000
	Total-	Bureau of Statistics (Data Collection),		2,590,000	2,590,000	3,322,000
PR0059	SECRET SERVICE EXPENDITURE/ AGENT TO THE PRESIDENT:					
019120	- A03	Operating Expenses		90,000,000	90,000,000	94,500,000
019120	- A039	General		90,000,000	90,000,000	94,500,000
	Total-	Secret Service Expenditure/ Agent to the President		90,000,000	90,000,000	94,500,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0063	MONITORING AND COORDINATION CELL (P & D):					
019120	- A01	Employees Related Expenses		4,743,000	4,743,000	7,510,000
019120	- A011	Pay	21 21	1,961,000	1,961,000	4,557,000
019120	- A011-1	Pay of Officers	(8) (8)	(1,033,000)	(1,033,000)	(2,609,000)
019120	- A011-2	Pay of Other Staff	(13) (13)	(928,000)	(928,000)	(1,948,000)
019120	- A012	Allowances		2,782,000	2,782,000	2,953,000
019120	- A012-1	Regular Allowances		(2,556,000)	(2,556,000)	(2,727,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(226,000)	(226,000)	(226,000)
019120	- A03	Operating Expenses		452,000	452,000	622,000
019120	- A032	Communications		46,000	46,000	70,000
019120	- A033	Utilities		10,000	10,000	15,000
019120	- A034	Occupancy Costs		179,000	179,000	250,000
019120	- A038	Travel & Transportation		122,000	122,000	141,000
019120	- A039	General		95,000	95,000	146,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	200,000
019120	- A052	Grants - Domestic		1,000	1,000	200,000
019120	- A06	Transfers		50,000	50,000	55,000
019120	- A063	Entertainments & Gifts		50,000	50,000	55,000
019120	- A09	Physical Assets		30,000	30,000	50,000
019120	- A096	Purchase of Plant & Machinery		15,000	15,000	25,000
019120	- A097	Purchase of Furniture & Fixture		15,000	15,000	25,000
019120	- A13	Repairs and Maintenance		150,000	150,000	170,000
019120	- A130	Transport		95,000	95,000	100,000
019120	- A131	Machinery and Equipment		45,000	45,000	50,000
019120	- A132	Furniture and Fixture		10,000	10,000	20,000
Total-		Monitoring and Coordination Cell (P & D).		5,426,000	5,426,000	8,607,000

PR0065 SECRET SERVICE EXPENDITURE /ENTERTAINMENT CHARGES CHIEF SECRETARY/ HOME SECRETARY:

019120	- A03	Operating Expenses		434,000	434,000	457,000
019120	- A039	General		434,000	434,000	457,000
019120	- A06	Transfers		160,000	160,000	167,000
019120	- A063	Entertainment & Gifts		160,000	160,000	167,000
Total-		Secret Service Expenditure / Entertainment Charges Chief Secretary/Home Secretary		594,000	594,000	624,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, SUB-OFFICE, PESHAWAR.-Contd.							
PR0072	ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT :						
019120	- A03	Operating Expenses			16,000,000	16,000,000	16,740,000
019120	- A039	General			16,000,000	16,000,000	16,740,000
019120	- A06	Transfers			300,000	300,000	375,000
019120	- A063	Entertainment & Gifts			300,000	300,000	375,000
	Total-	Entertainment Charges Agent to the President .			16,300,000	16,300,000	17,115,000
PR0180	WORKS & SERVICES DEPARTMENT (REPAIR OF BUILDINGS) PESHAWAR:						
019120	- A13	Repairs and maintenance			105,968,000	105,968,000	107,968,000
019120	- A133	Buildings and Structure			105,968,000	105,968,000	107,968,000
	Total-	Works & Services Department (Repair of Buildings), Peshawar			105,968,000	105,968,000	107,968,000
PR0310	ADMN. AND COORDINATION DEPARTMENT FATA:						
019120	- A01	Employees Related Expenses			58,385,000	58,385,000	64,447,000
019120	- A011	Pay	204 204		21,907,000	21,907,000	33,203,000
019120	- A011-1	Pay of Officers	(34) (34)		(9,642,000)	(9,642,000)	(13,233,000)
019120	- A011-2	Pay of Other Staff	(170) (170)		(12,265,000)	(12,265,000)	(19,970,000)
019120	- A012	Allowances			36,478,000	36,478,000	31,244,000
019120	- A012-1	Regular Allowances			(32,777,000)	(32,777,000)	(23,874,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(3,701,000)	(3,701,000)	(7,370,000)
019120	- A03	Operating Expenses			27,868,000	27,868,000	34,521,000
019120	- A032	Communications			1,960,000	1,960,000	1,920,000
019120	- A033	Utilities			6,710,000	6,710,000	8,730,000
019120	- A034	Occupancy Costs			3,135,000	3,135,000	3,458,000
019120	- A038	Travel & Transportation			6,611,000	6,611,000	8,012,000
019120	- A039	General			9,452,000	9,452,000	12,401,000
019120	- A04	Employees Retirement Benefits			2,000	2,000	2,000
019120	- A041	Pension			2,000	2,000	2,000
019120	- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
019120	- A052	Grants - Domestic			1,000,000	1,000,000	1,000,000
019120	- A06	Transfers			701,000	701,000	1,001,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120 - A061	Scholarship		1,000	1,000	1,000
019120 - A063	Entertainment & Gifts		700,000	700,000	1,000,000
019120 - A09	Physical Assets		150,000	150,000	213,000
019120 - A095	Purchase of Transport		1,000	1,000	100,000
019120 - A096	Purchase of Plant & Machinery		145,000	145,000	100,000
019120 - A097	Purchase of Furniture & Fixture		2,000	2,000	1,000
019120 - A098	Purchase of Other Assets		2,000	2,000	12,000
019120 - A13	Repairs and Maintenance		2,000,000	2,000,000	1,950,000
019120 - A130	Transport		1,750,000	1,750,000	1,800,000
019120 - A131	Machinery and Equipment		230,000	230,000	100,000
019120 - A132	Furniture and Fixture		20,000	20,000	50,000
Total-	Admn. and Coordination Deptt. FATA		90,106,000	90,106,000	103,134,000

PR0354 DTE. OF MINERAL RESOURCES. :

019120 - A01	Employees Related Expenses		21,865,000	21,865,000	24,179,000
019120 - A011	Pay	103 103	8,879,000	8,879,000	11,558,000
019120 - A011-1	Pay of Officers	(17) (17)	(2,915,000)	(2,915,000)	(3,805,000)
019120 - A011-2	Pay of Other Staff	(86) (86)	(5,964,000)	(5,964,000)	(7,753,000)
019120 - A012	Allowances		12,986,000	12,986,000	12,621,000
019120 - A012-1	Regular Allowances		(12,736,000)	(12,736,000)	(12,371,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(250,000)
019120 - A03	Operating Expenses		2,126,000	2,126,000	2,126,000
019120 - A032	Communications		99,000	99,000	99,000
019120 - A034	Occupancy Costs		860,000	860,000	860,000
019120 - A038	Travel & Transportation		472,000	472,000	472,000
019120 - A039	General		695,000	695,000	695,000
019120 - A05	Grants, Subsidies and Write off Loans		45,000	45,000	45,000
019120 - A052	Grants - Domestic		45,000	45,000	45,000
019120 - A09	Physical Assets		142,000	142,000	142,000
019120 - A096	Purchase of Plant & Machinery		107,000	107,000	107,000
019120 - A097	Purchase of Furniture & Fixture		32,000	32,000	32,000
019120 - A098	Purchase of Other Assets		3,000	3,000	3,000
019120 - A13	Repairs and Maintenance		124,000	124,000	124,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120-	A130	Transport	107,000	107,000	107,000
019120-	A131	Machinery and Equipment	11,000	11,000	11,000
019120-	A132	Furniture and Fixture	6,000	6,000	6,000
Total- DTE. Of Mineral Resources.			24,302,000	24,302,000	26,616,000

PR0368 DIRECTORATE OF IRRIGATION & HYDLE
POWER (FATA) :

019120 - A01	Employees Related Expenses		61,516,000	61,516,000	62,722,000
019120 - A011	Pay	218 218	26,744,000	26,744,000	27,597,000
019120 - A011-1	Pay of Officers	(46) (46)	(9,814,000)	(9,814,000)	(10,157,000)
019120 - A011-2	Pay of Other Staff	(172) (172)	(16,930,000)	(16,930,000)	(17,440,000)
019120 - A012	Allowances		34,772,000	34,772,000	35,125,000
019120 - A012-1	Regular Allowances		(34,008,000)	(34,008,000)	(34,361,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(764,000)	(764,000)	(764,000)
019120 - A03	Operating Expenses		5,110,000	5,110,000	5,110,000
019120 - A032	Communications		554,000	554,000	554,000
019120 - A033	Utilities		899,000	899,000	899,000
019120 - A034	Occupancy Costs		754,000	754,000	754,000
019120 - A038	Travel & Transportation		2,208,000	2,208,000	2,208,000
019120 - A039	General		695,000	695,000	695,000
019120 - A13	Repairs and Maintenance		4,171,000	4,171,000	4,171,000
019120 - A130	Transport		578,000	578,000	578,000
019120 - A131	Machinery and Equipment		116,000	116,000	116,000
019120 - A132	Furniture and Fixture		11,000	11,000	11,000
019120 - A134	Irrigation Works		3,466,000	3,466,000	3,466,000
Total-	Directorate of Irrigation & Hydle Power (FATA)		70,797,000	70,797,000	72,003,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

				No of Posts	2011-2012	2011-2012	2012-2013	
				2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.								
PR0369 AGENCY FINANCE CELL, CIVIL SECTT (FATA):								
019120	- A01	Employees Related Expenses				16,121,000	16,121,000	16,779,000
019120	- A011	Pay	70	70		6,087,000	6,087,000	7,930,000
019120	- A011-1	Pay of Officers	(14)	(14)		(2,112,000)	(2,112,000)	(3,072,000)
019120	- A011-2	Pay of Other Staff	(56)	(56)		(3,975,000)	(3,975,000)	(4,858,000)
019120	- A012	Allowances				10,034,000	10,034,000	8,849,000
019120	- A012-1	Regular Allowances				(9,627,000)	(9,627,000)	(8,429,000)
019120	- A012-2	Other Allowances (Excluding T. A)				(407,000)	(407,000)	(420,000)
019120	- A03	Operating Expenses				2,107,000	2,107,000	2,107,000
019120	- A032	Communications				492,000	492,000	492,000
019120	- A033	Utilities				580,000	580,000	580,000
019120	- A038	Travel & Transportation				667,000	667,000	667,000
019120	- A039	General				368,000	368,000	368,000
019120	- A05	Grants, Subsidies and Write off Loans				7,000	7,000	7,000
019120	- A052	Grants - Domestic				7,000	7,000	7,000
019120	- A09	Physical Assets				14,000	14,000	14,000
019120	- A096	Purchase of Plant & Machinery				7,000	7,000	7,000
019120	- A097	Purchase of Furniture & Fixture				7,000	7,000	7,000
019120	- A13	Repairs and Maintenance				150,000	150,000	150,000
019120	- A130	Transport				50,000	50,000	50,000
019120	- A131	Machinery and Equipment				50,000	50,000	50,000
019120	- A132	Furniture and Fixture				50,000	50,000	50,000
Total-		Agency Finance Cell, Civil Sectt. (FATA)				18,399,000	18,399,000	19,057,000

PR0370 SURPLUS STAFF (FATA - DC):

019120	- A01	Employees Related Expenses		15,489,000	15,489,000	13,137,000
019120	- A011	Pay	95 95	6,844,000	6,844,000	6,900,000
019120	- A011-2	Pay of Other Staff	(95) (95)	(6,844,000)	(6,844,000)	(6,900,000)
019120	- A012	Allowances		8,645,000	8,645,000	6,237,000
019120	- A012-1	Regular Allowances		(8,645,000)	(8,645,000)	(6,237,000)
Total- Surplus Staff (FATA - DC)				15,489,000	15,489,000	13,137,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0487	LAW & ORDER DEPARTMENT FATA:					
019120	- A01	Employees Related Expenses		11,596,000	11,596,000	12,622,000
019120	- A011	Pay	33 33	4,016,000	4,016,000	5,452,000
019120	- A011-1	Pay of Officers	(7) (7)	(2,011,000)	(2,011,000)	(2,178,000)
019120	- A011-2	Pay of Other Staff	(26) (26)	(2,005,000)	(2,005,000)	(3,274,000)
019120	- A012	Allowances		7,580,000	7,580,000	7,170,000
019120	- A012-1	Regular Allowances		(6,609,000)	(6,609,000)	(5,890,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(971,000)	(971,000)	(1,280,000)
019120	- A03	Operating Expenses		63,241,000	697,501,000	66,148,000
019120	- A032	Communications		544,000	544,000	544,000
019120	- A033	Utilities		25,000	25,000	25,000
019120	- A034	Occupancy of Costs		744,000	744,000	1,079,000
019120	- A038	Travel & Transportation		861,000	861,000	1,015,000
019120	- A039	General		61,067,000	695,327,000	63,485,000
019120	- A04	Employees Retirement Benefits		1,000	1,000	1,000
019120	- A041	Pension		1,000	1,000	1,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120	- A052	Grants - Domestic		1,000	1,000	1,000
019120	- A06	Transfers		120,000	120,000	101,000
019120	- A061	Scholarship		20,000	20,000	1,000
019120	- A063	Entertainments & Gifts		100,000	100,000	100,000
019120	- A09	Physical Assets		100,000	100,000	20,000
019120	- A096	Purchase of Plant & Machinery		50,000	50,000	10,000
019120	- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
019120	- A13	Repairs and Maintenance		440,000	440,000	535,000
019120	- A130	Transport		250,000	250,000	300,000
019120	- A131	Machinery and Equipment		160,000	160,000	200,000
019120	- A132	Furniture and Fixture		30,000	30,000	35,000
Total-		Law & Order Department FATA		75,499,000	709,759,000	79,428,000

PR0488 FOOD CELL FATA:

019120 - A01	Employees Related Expenses			5,233,000	5,233,000	5,052,000
019120 - A011	Pay	35	35	2,097,000	2,097,000	2,726,000
019120 - A011-1	Pay of Officers	(3)	(3)	(537,000)	(537,000)	(698,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120	- A011-2	Pay of Other Staff	(32) (32)	(1,560,000)	(1,560,000)	(2,028,000)
019120	- A012	Allowances		3,136,000	3,136,000	2,326,000
019120	- A012-1	Regular Allowances		(2,976,000)	(2,976,000)	(2,226,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(160,000)	(160,000)	(100,000)
019120	- A03	Operating Expenses		660,000	660,000	517,000
019120	- A032	Communications		37,000	37,000	37,000
019120	- A033	Utilities		176,000	176,000	150,000
019120	- A034	Occupancy Costs		50,000	50,000	
019120	- A038	Travel & Transportation		340,000	340,000	280,000
019120	- A039	General		57,000	57,000	50,000
019120	- A09	Physical Assets		10,000	10,000	
019120	- A096	Purchase of Plant & Machinery		10,000	10,000	
019120	- A13	Repairs and Maintenance		73,000	73,000	65,000
019120	- A130	Transport		63,000	63,000	55,000
019120	- A131	Machinery and Equipment		10,000	10,000	10,000
Total-	Food Cell FATA			5,976,000	5,976,000	5,634,000

PR0489 ADDITIONAL CHIEF SECRETARY (FATA)
(ALLOWANCE TO THE TRIBES):

019120	- A01 Employees Related Expenses			950,000	950,000	998,000
019120	- A012 Allowances			950,000	950,000	998,000
019120	- A012-2 Other Allowances (Excluding T. A)			(950,000)	(950,000)	(998,000)
Total-	Additional Chief Secretary(FATA) (Allowances to the Tribes)			950,000	950,000	998,000

PR0490 AGENCY PLANNING CELLS FATA:

019120	- A01 Employees Related Expenses			19,076,000	19,076,000	19,757,000
019120	- A011 Pay	238	238	7,950,000	7,950,000	10,500,000
019120	- A011-1 Pay of Officers	(21)	(21)	(2,457,000)	(2,457,000)	(3,500,000)
019120	- A011-2 Pay of Other Staff	(217)	(217)	(5,493,000)	(5,493,000)	(7,000,000)
019120	- A012 Allowances			11,126,000	11,126,000	9,257,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.			
019120 - A012-1 Regular Allowances	(10,942,000)	(10,942,000)	(8,933,000)
019120 - A012-2 Other Allowances (Excluding T. A)	(184,000)	(184,000)	(324,000)
019120 - A03 Operating Expenses	558,000	558,000	652,000
019120 - A032 Communications	70,000	70,000	70,000
019120 - A033 Utilities	152,000	152,000	207,000
019120 - A034 Occupancy of Costs	130,000	130,000	1,000
019120 - A038 Travel & Transportation	86,000	86,000	86,000
019120 - A039 General	120,000	120,000	288,000
019120 - A05 Grants, Subsidies and Write off Loans	8,000	8,000	300,000
019120 - A052 Grants - Domestic	8,000	8,000	300,000
019120 - A09 Physical Assets	15,000	15,000	15,000
019120 - A096 Purchase of Plant & Machinery	8,000	8,000	8,000
019120 - A097 Purchase of Furniture & Fixture	7,000	7,000	7,000
019120 - A13 Repairs and Maintenance	55,000	55,000	55,000
019120 - A130 Transport	20,000	20,000	20,000
019120 - A131 Machinery and Equipment	20,000	20,000	20,000
019120 - A132 Furniture and Fixture	15,000	15,000	15,000
Total- Agency Planning Cells FATA	19,712,000	19,712,000	20,779,000

PR0491 ADDL. CHIEF SECRETARY(FATA) (SECRET SERVICE EXPENDITURE/ENTERTAINMENT CHARGES)

019120 - A03 Operating Expenses	5,400,000	5,400,000	5,666,000
019120 - A039 General	5,400,000	5,400,000	5,666,000
019120 - A06 Transfers	108,000	108,000	117,000
019120 - A063 Entertainment & Gifts	108,000	108,000	117,000
Total- Addl. Chief Secretary(FATA) (Secret Service Expenditure/Entertainment Charges)	5,508,000	5,508,000	5,783,000

PR0492 SECRETARY LAW & ORDER SECRET SERVICE EXP- ENTERTAINMENT CHARGES:

019120 - A03 Operating Expenses	400,000	400,000	420,000
019120 - A039 General	400,000	400,000	420,000
Total- Secretary Law & Order Secret Service Exp- Entertainment Charges	400,000	400,000	420,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0494 FATA DEVELOPMENT AUTHORITY :					
019120	- A05	Grants, Subsidies and Write off Loans	100,138,000	100,138,000	101,000,000
019120	- A052	Grants - Domestic	100,138,000	100,138,000	101,000,000
Total- FATA Development Authority			100,138,000	100,138,000	101,000,000
PR0600 REGIONAL COORDINATION OFFICER, S.S. EXPENDITURE PESHAWAR:					
019120	- A03	Operating Expenses	200,000	200,000	200,000
019120	- A039	General	200,000	200,000	200,000
Total- Regional Coordination Officer, S.S. Expenditure, Peshawar.			200,000	200,000	200,000
PR0867 FCR TRIBUNAL FATA PESHAWAR:					
019120	- A01	Employees Related Expenses			4,988,000
019120	- A011	Pay	39		3,500,000
019120	- A011-1	Pay of Officers	(11)		(3,000,000)
019120	- A011-2	Pay of Other Staff	(28)		(500,000)
019120	- A012	Allowances			1,488,000
019120	- A012-1	Regular Allowances			(1,337,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(151,000)
019120	- A03	Operating Expenses			1,467,000
019120	- A032	Communications			160,000
019120	- A033	Utilities			205,000
019120	- A034	Occupancy Costs			500,000
019120	- A036	Motor Vehicles			6,000
019120	- A038	Travel & Transportation			4,000
019120	- A039	General			592,000
019120	- A05	Grants, Subsidies and Write off Loans			1,000
019120	- A052	Grants - Domestic			1,000
019120	- A13	Repairs and Maintenance			58,000
019120	- A130	Transport			40,000
019120	- A131	Machinery and Equipment			9,000
019120	- A132	Furniture and Fixture			9,000
Total- FCR Tribunal FATA Peshawar					6,514,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0868 LAW OFFICERS- AGENCY/FRS-FCR COURTS:					
019120 - A01	Employees Related Expenses				5,643,000
019120 - A011	Pay	78			3,034,000
019120 - A011-1	Pay of Officers	(13)			(1,092,000)
019120 - A011-2	Pay of Other Staff	(65)			(1,942,000)
019120 - A012	Allowances				2,609,000
019120 - A012-1	Regular Allowances				(2,396,000)
019120 - A012-2	Other Allowances (Excluding T. A)				(213,000)
019120 - A03	Operating Expenses				1,678,000
019120 - A032	Communications				90,000
019120 - A033	Utilities				320,000
019120 - A038	Travel & Transportation				818,000
019120 - A039	General				450,000
019120 - A05	Grants, Subsidies and Write off Loans				13,000
019120 - A052	Grants - Domestic				13,000
019120 - A13	Repairs and Maintenance				290,000
019120 - A130	Transport				150,000
019120 - A131	Machinery and Equipment				80,000
019120 - A132	Furniture and Fixture				60,000
Total- Law Officers- Agency/FRS-FCR Courts					7,624,000

PR0869 DEPUTY PUBLIC PROSECUTOR APPELLATE COURTS:

019120 - A01	Employees Related Expenses				3,008,000
019120 - A011	Pay	30			1,400,000
019120 - A011-1	Pay of Officers	(5)			(600,000)
019120 - A011-2	Pay of Other Staff	(25)			(800,000)
019120 - A012	Allowances				1,608,000
019120 - A012-1	Regular Allowances				(1,567,000)
019120 - A012-2	Other Allowances (Excluding T. A)				(41,000)
019120 - A03	Operating Expenses				251,000
019120 - A032	Communications				88,000
019120 - A033	Utilities				58,000
019120 - A038	Travel & Transportation				30,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120	- A039	General			75,000
019120	- A05	Grants, Subsidies and Write off Loans			1,000
019120	- A052	Grants - Domestic			1,000
019120	- A13	Repairs and Maintenance			62,000
019120	- A130	Transport			40,000
019120	- A131	Machinery and Equipment			12,000
019120	- A132	Furniture and Fixture			10,000
Total-	Deputy Public Prosecutor				
	Appellate Courts				3,322,000

PR0870 PUBLIC PROSECUTOR FCR TRIBUNAL
PESHAWAR:

019120	- A01	Employees Related Expenses			1,170,000
019120	- A011	Pay	9		500,000
019120	- A011-1	Pay of Officers	(1)		(200,000)
019120	- A011-2	Pay of Other Staff	(8)		(300,000)
019120	- A012	Allowances			670,000
019120	- A012-1	Regular Allowances			(619,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(51,000)
019120	- A03	Operating Expenses			358,000
019120	- A032	Communications			54,000
019120	- A033	Utilities			53,000
019120	- A034	Occupancy Costs			106,000
019120	- A038	Travel & Transportation			88,000
019120	- A039	General			57,000
019120	- A05	Grants, Subsidies and Write off Loans			1,000
019120	- A052	Grants - Domestic			1,000
019120	- A13	Repairs and Maintenance			32,000
019120	- A130	Transport			12,000
019120	- A131	Machinery and Equipment			10,000
019120	- A132	Furniture and Fixture			10,000
Total-	Public Prosecutor FCR Tribunal				
	Peshawar				1,561,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
TK0005	APA (FR) TANK/SECRET SERVICE EXPENDITURE / ENTERTAINMENT CHARGES:				
019120	- A03	Operating Expenses	15,000	15,000	15,000
019120	- A039	General	15,000	15,000	15,000
019120	- A06	Transfers	15,000	15,000	15,000
019120	- A063	Entertainment & Gifts	15,000	15,000	15,000
	Total-	APA (FR) Tank/Secret Service Expenditure/ Entertainment Charges	30,000	30,000	30,000

TW0003 PA SOUTH WAZIRISTAN AGENCY:

019120	- A01	Employees Related Expenses	25,378,000	25,378,000	23,240,000
019120	- A011	Pay 127 127	8,996,000	8,996,000	10,363,000
019120	- A011-1	Pay of Officers (5) (5)	(936,000)	(936,000)	(936,000)
019120	- A011-2	Pay of Other Staff (122) (122)	(8,060,000)	(8,060,000)	(9,427,000)
019120	- A012	Allowances	16,382,000	16,382,000	12,877,000
019120	- A012-1	Regular Allowances	(16,247,000)	(16,247,000)	(12,742,000)
019120	- A012-2	Other Allowances (Excluding T. A)	(135,000)	(135,000)	(135,000)
019120	- A03	Operating Expenses	2,257,000	2,257,000	2,257,000
019120	- A032	Communications	431,000	431,000	431,000
019120	- A033	Utilities	1,393,000	1,393,000	1,393,000
019120	- A038	Travel & Transportation	361,000	361,000	361,000
019120	- A039	General	72,000	72,000	72,000
019120	- A05	Grants, Subsidies and Write off Loans	101,000	101,000	101,000
019120	- A052	Grants - Domestic	101,000	101,000	101,000
019120	- A06	Transfers	5,000	5,000	5,000
019120	- A063	Entertainment & Gifts	5,000	5,000	5,000
019120	- A09	Physical Assets	8,000	8,000	8,000
019120	- A096	Purchase of Plant & Machinery	2,000	2,000	2,000
019120	- A097	Purchase of Furniture & Fixture	6,000	6,000	6,000
019120	- A13	Repairs and Maintenance	69,000	69,000	69,000
019120	- A130	Transport	51,000	51,000	51,000
019120	- A131	Machinery and Equipment	13,000	13,000	13,000
019120	- A132	Furniture and Fixture	5,000	5,000	5,000
	Total-	PA South Waziristan Agency	27,818,000	27,818,000	25,680,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

				No of Posts	2011-2012	2011-2012	2012-2013	
				2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.								
TW0004 ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:								
019120-	A01	Employees Related Expenses				3,391,000	3,391,000	3,802,000
019120-	A011	Pay	13	13		1,480,000	1,480,000	1,800,000
019120-	A011-1	Pay of Officers	(4)	(4)		(660,000)	(660,000)	(800,000)
019120-	A011-2	Pay of Other Staff	(9)	(9)		(820,000)	(820,000)	(1,000,000)
019120-	A012	Allowances				1,911,000	1,911,000	2,002,000
019120-	A012-1	Regular Allowances				(1,766,000)	(1,766,000)	(1,857,000)
019120-	A012-2	Other Allowances (Excluding T. A)				(145,000)	(145,000)	(145,000)
019120-	A03	Operating Expenses				133,000	133,000	133,000
019120-	A032	Communications				30,000	30,000	30,000
019120-	A033	Utilities				37,000	37,000	37,000
019120-	A038	Travel & Transportation				46,000	46,000	46,000
019120-	A039	General				20,000	20,000	20,000
019120-	A05	Grants, Subsidies and Write off Loans				25,000	25,000	25,000
019120-	A052	Grants - Domestic				25,000	25,000	25,000
019120-	A09	Physical Assets				15,000	15,000	15,000
019120-	A096	Purchase of Plant & Machinery				5,000	5,000	5,000
019120-	A097	Purchase of Furniture & Fixture				10,000	10,000	10,000
019120-	A13	Repairs and Maintenance				15,000	15,000	15,000
019120-	A131	Machinery and Equipment				10,000	10,000	10,000
019120-	A132	Furniture and Fixture				5,000	5,000	5,000
Total-		Accounts Office, South Waziristan Agency				3,579,000	3,579,000	3,990,000

TW0007 ALLOWANCE TO TRIBES
PA SOUTH WAZIRISTAN AGENCY:

019120	-	A01	Employees Related Expenses	2,805,000	2,805,000	2,805,000
019120	-	A012	Allowances	2,805,000	2,805,000	2,805,000
019120	-	A012-2	Other Allowances (Excluding T. A)	(2,805,000)	(2,805,000)	(2,805,000)
Total-		Allowance to Tribes PA South Waziristan Agency		2,805,000	2,805,000	2,805,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
TW0008	SECRET SERVICE EXPENDITURE/ ENTERTAINMENT CHARGES- PA S.W.AGENCY-					
019120	- A03	Operating Expenses		240,000	240,000	240,000
019120	- A039	General		240,000	240,000	240,000
019120	- A06	Transfers		24,000	24,000	24,000
019120	- A063	Entertainment & Gifts		24,000	24,000	24,000
	Total-	Secret Service Expenditure/ Entertainment Charges PA S. W. Agency		264,000	264,000	264,000

TW0009 ASSISTANT POLITICAL AGENT (FR) TANK:

019120 - A01	Employees Related Expenses			3,111,000	3,111,000	3,127,000
019120 - A011	Pay	17	17	371,000	371,000	662,000
019120 - A011-1	Pay of Officers	(1)	(1)	(234,000)	(234,000)	(304,000)
019120 - A011-2	Pay of Other Staff	(16)	(16)	(137,000)	(137,000)	(358,000)
019120 - A012	Allowances			2,740,000	2,740,000	2,465,000
019120 - A012-1	Regular Allowances			(2,680,000)	(2,680,000)	(2,405,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(60,000)
019120 - A03	Operating Expenses			485,000	485,000	485,000
019120 - A032	Communications			110,000	110,000	110,000
019120 - A033	Utilities			130,000	130,000	130,000
019120 - A038	Travel & Transportation			170,000	170,000	170,000
019120 - A039	General			75,000	75,000	75,000
019120 - A13	Repairs and Maintenance			100,000	100,000	100,000
019120 - A130	Transport			50,000	50,000	50,000
019120 - A131	Machinery and Equipment			25,000	25,000	25,000
019120 - A132	Furniture and Fixture			25,000	25,000	25,000
Total-	Assistant Political Agent (FR) Tank			3,696,000	3,696,000	3,712,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
TW0010	ALLOWANCE TO TRIBES APA(FR) TANK:				
019120	- A01	Employees Related Expenses	91,000	91,000	91,000
019120	- A012	Allowances	91,000	91,000	91,000
019120	- A012-2	Other Allowances (Excluding T. A)	(91,000)	(91,000)	(91,000)
Total- Allowance to Tribes APA (FR) Tank			91,000	91,000	91,000
019120	Total-Others		1,107,194,000	1,741,454,000	1,168,904,000
0191	Total-General Public Services not elsewhere defined		1,107,194,000	1,741,454,000	1,168,904,000
019	Total-General Public Services not elsewhere defined		1,107,194,000	1,741,454,000	1,168,904,000
01	Total-General Public Service		1,107,194,000	1,741,454,000	1,168,904,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:**033 FIRE PROTECTION:****0331 FIRE PROTECTION:****033101 ADMINISTRATION:****PR0175 CIVIL DEFENCE ADMINISTRATION:**

033101	- A01	Employees Related Expenses		11,648,000	11,648,000	12,160,000
033101	- A011	Pay	80 80	5,333,000	5,333,000	5,493,000
033101	- A011-1	Pay of Officers	(5) (5)	(513,000)	(513,000)	(528,000)
033101	- A011-2	Pay of Other Staff	(75) (75)	(4,820,000)	(4,820,000)	(4,965,000)
033101	- A012	Allowances		6,315,000	6,315,000	6,667,000
033101	- A012-1	Regular Allowances		(6,165,000)	(6,165,000)	(6,517,000)
033101	- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(150,000)
033101	- A03	Operating Expenses		459,000	459,000	459,000
033101	- A032	Communications		107,000	107,000	107,000
033101	- A033	Utilities		32,000	32,000	32,000
033101	- A038	Travel & Transportation		235,000	235,000	235,000
033101	- A039	General		85,000	85,000	85,000
033101	- A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
033101	- A052	Grants - Domestic		200,000	200,000	200,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
033101	- A09 Physical Assets		240,000	240,000	
033101	- A096 Purchase of Plant & Machinery		140,000	140,000	
033101	- A097 Purchase of Furniture & Fixture		100,000	100,000	
033101	- A13 Repairs and Maintenance		32,000	32,000	32,000
033101	- A130 Transport		15,000	15,000	15,000
033101	- A131 Machinery and Equipment		11,000	11,000	11,000
033101	- A132 Furniture and Fixture		6,000	6,000	6,000
Total-	Civil Defence Administration		12,579,000	12,579,000	12,851,000
033101	Total-Administration		12,579,000	12,579,000	12,851,000
0331	Total-Fire Protection		12,579,000	12,579,000	12,851,000
033	Total-Fire Protection		12,579,000	12,579,000	12,851,000
034	PRISON ADMINISTRATION AND OPERATION:				
0341	PRISON ADMINISTRATION AND OPERATION:				
034101	JAILS AND CONVICT SETTLEMENT:				
PR0069	OTHER CHARGES (POLITICAL LOCKUPS):				
034101	- A03 Operating Expenses		8,636,000	8,636,000	9,000,000
034101	- A039 General		8,636,000	8,636,000	9,000,000
Total-	Other Charges (Political Lockups)		8,636,000	8,636,000	9,000,000
034101	Total-Jails and Convict Settlement		8,636,000	8,636,000	9,000,000
0341	Total-Prison Administration and Operation		8,636,000	8,636,000	9,000,000
034	Total-Prison Administration and Operation		8,636,000	8,636,000	9,000,000
03	Total-Public Order and Safety Affairs		21,215,000	21,215,000	21,851,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
04	ECONOMIC AFFAIRS:					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:					
0421	AGRICULTURE:					
042101	ADMINISTRATION/LAND COMMISSION:					
PR0043	DIRECTORATE OF ADOPTIVE RESEARCH:					
042101	- A01	Employees Related Expenses		19,230,000	19,230,000	20,774,000
042101	- A011	Pay	65 65	7,800,000	7,800,000	10,773,000
042101	- A011-1	Pay of Officers	(14) (14)	(4,300,000)	(4,300,000)	(5,417,000)
042101	- A011-2	Pay of Other Staff	(51) (51)	(3,500,000)	(3,500,000)	(5,356,000)
042101	- A012	Allowances		11,430,000	11,430,000	10,001,000
042101	- A012-1	Regular Allowances		(10,990,000)	(10,990,000)	(9,531,000)
042101	- A012-2	Other Allowances (Excluding T. A)		(440,000)	(440,000)	(470,000)
042101	- A03	Operating Expenses		936,000	936,000	1,166,000
042101	- A032	Communications		46,000	46,000	46,000
042101	- A033	Utilities		64,000	64,000	80,000
042101	- A034	Occupancy Costs		145,000	145,000	266,000
042101	- A036	Motor Vehicles				50,000
042101	- A038	Travel & Transportation		444,000	444,000	454,000
042101	- A039	General		237,000	237,000	270,000
042101	- A05	Grants, Subsidies and Write off Loans		400,000	400,000	100,000
042101	- A052	Grants - Domestic		400,000	400,000	100,000
042101	- A09	Physical Assets		280,000	280,000	300,000
042101	- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
042101	- A097	Purchase of Furniture & Fixture		80,000	80,000	100,000
042101	- A13	Repairs and Maintenance		182,000	182,000	182,000
042101	- A130	Transport		140,000	140,000	140,000
042101	- A131	Machinery and Equipment		30,000	30,000	30,000
042101	- A132	Furniture and Fixture		12,000	12,000	12,000
Total-		Directorate of Adoptive Research		21,028,000	21,028,000	22,522,000

PR0044 AGRICULTURE RESEARCH SOIL TESTING LABORATORY (KURRAM AGENCY):

042101	- A01	Employees Related Expenses		1,746,000	1,746,000	2,166,000
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NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042101	- A011 Pay	6	6	735,000	735,000	1,250,000
042101	- A011-1 Pay of Officers	(2)	(2)	(464,000)	(464,000)	(700,000)
042101	- A011-2 Pay of Other Staff	(4)	(4)	(271,000)	(271,000)	(550,000)
042101	- A012 Allowances			1,011,000	1,011,000	916,000
042101	- A012-1 Regular Allowances			(961,000)	(961,000)	(900,000)
042101	- A012-2 Other Allowances (Excluding T. A)			(50,000)	(50,000)	(16,000)
042101	- A03 Operating Expenses			116,000	116,000	116,000
042101	- A032 Communications			21,000	21,000	21,000
042101	- A033 Utilities			36,000	36,000	36,000
042101	- A038 Travel & Transportation			30,000	30,000	30,000
042101	- A039 General			29,000	29,000	29,000
042101	- A05 Grants, Subsidies and Write off Loans			1,000	1,000	1,000
042101	- A052 Grants - Domestic			1,000	1,000	1,000
042101	- A09 Physical Assets			67,000	67,000	67,000
042101	- A096 Purchase of Plant & Machinery			62,000	62,000	62,000
042101	- A097 Purchase of Furniture & Fixture			5,000	5,000	5,000
042101	- A13 Repairs and Maintenance			26,000	26,000	26,000
042101	- A130 Transport			10,000	10,000	10,000
042101	- A131 Machinery and Equipment			9,000	9,000	9,000
042101	- A132 Furniture and Fixture			7,000	7,000	7,000
Total-	Agriculture Research Soil Testing Laboratory (Kurram Agency)			1,956,000	1,956,000	2,376,000

PR0289 AGRICULTURE EXTENSION:

042101	- A01 Employees Related Expenses			171,753,000	171,753,000	178,982,000
042101	- A011 Pay	939	941	80,335,000	80,335,000	93,810,000
042101	- A011-1 Pay of Officers	(56)	(56)	(15,583,000)	(15,583,000)	(17,257,000)
042101	- A011-2 Pay of Other Staff	(883)	(885)	(64,752,000)	(64,752,000)	(76,553,000)
042101	- A012 Allowances			91,418,000	91,418,000	85,172,000
042101	- A012-1 Regular Allowances			(90,087,000)	(90,087,000)	(83,842,000)
042101	- A012-2 Other Allowances (Excluding T. A)			(1,331,000)	(1,331,000)	(1,330,000)
042101	- A03 Operating Expenses			4,735,000	4,735,000	4,735,000
042101	- A032 Communications			399,000	399,000	399,000
042101	- A033 Utilities			1,320,000	1,320,000	1,320,000
042101	- A034 Occupancy Costs			1,102,000	1,102,000	1,102,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042101	- A038	Travel & Transportation		753,000	753,000
042101	- A039	General		1,161,000	1,161,000
042101	- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000
042101	- A052	Grants - Domestic		1,000,000	1,000,000
042101	- A09	Physical Assets		105,000	2,000
042101	- A096	Purchase of Plant & Machinery		100,000	1,000
042101	- A097	Purchase of Furniture & Fixture		5,000	1,000
042101	- A13	Repairs and Maintenance		453,000	453,000
042101	- A130	Transport		324,000	324,000
042101	- A131	Machinery and Equipment		75,000	75,000
042101	- A132	Furniture and Fixture		54,000	54,000
Total-	Agriculture Extension			178,046,000	178,046,000
					185,172,000

PR0291 AGRICULTURE DIRECTION, (PESHAWAR AND DERA ISMAIL KHAN DIVISION):

042101	- A01	Employees Related Expenses		4,583,000	4,583,000	4,794,000
042101	- A011	Pay	12	12	1,956,000	2,598,000
042101	- A011-1	Pay of Officers	(3)	(3)	(1,181,000)	(1,570,000)
042101	- A011-2	Pay of Other Staff	(9)	(9)	(775,000)	(1,028,000)
042101	- A012	Allowances			2,627,000	2,196,000
042101	- A012-1	Regular Allowances			(2,295,000)	(1,864,000)
042101	- A012-2	Other Allowances (Excluding T. A)			(332,000)	(332,000)
042101	- A03	Operating Expenses		263,000	263,000	263,000
042101	- A032	Communications			37,000	37,000
042101	- A033	Utilities			68,000	68,000
042101	- A034	Occupancy Costs			40,000	40,000
042101	- A038	Travel & Transportation			75,000	75,000
042101	- A039	General			43,000	43,000
042101	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
042101	- A052	Grants - Domestic			1,000	1,000
042101	- A13	Repairs and Maintenance		12,000	12,000	12,000
042101	- A130	Transport			10,000	10,000
042101	- A131	Machinery and Equipment			1,000	1,000
042101	- A132	Furniture and Fixture			1,000	1,000
Total-	Agriculture Direction (Peshawar and Dera Ismail Khan Division)				4,859,000	5,070,000
042101	Total-Administration/Land Commission				205,889,000	215,140,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042106	ANIMAL HUSBANDARY:					
PR0302	VETY HOSPITALS AND DISPENSARIES: (ANIMAL HUSBANDARY):					
042106	- A01	Employees Related Expenses		259,052,000	259,052,000	282,873,000
042106	- A011	Pay	1472 1472	102,790,000	102,790,000	152,468,000
042106	- A011-1	Pay of Officers	(58) (58)	(15,100,000)	(15,100,000)	(20,354,000)
042106	- A011-2	Pay of Other Staff	(1414) (1414)	(87,690,000)	(87,690,000)	(132,114,000)
042106	- A012	Allowances		156,262,000	156,262,000	130,405,000
042106	- A012-1	Regular Allowances		(154,442,000)	(154,442,000)	(128,591,000)
042106	- A012-2	Other Allowances (Excluding T. A)		(1,820,000)	(1,820,000)	(1,814,000)
042106	- A03	Operating Expenses		7,397,000	7,397,000	7,468,000
042106	- A032	Communications		231,000	231,000	231,000
042106	- A033	Utilities		1,374,000	1,374,000	1,374,000
042106	- A034	Occupancy Costs		253,000	253,000	324,000
042106	- A036	Motor Vehicles		9,000	9,000	9,000
042106	- A038	Travel & Transportation		918,000	918,000	918,000
042106	- A039	General		4,612,000	4,612,000	4,612,000
042106	- A05	Grants, Subsidies and Write off Loans		501,000	501,000	390,000
042106	- A052	Grants - Domestic		501,000	501,000	390,000
042106	- A09	Physical Assets		34,000	34,000	12,000
042106	- A096	Purchase of Plant & Machinery		33,000	33,000	11,000
042106	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042106	- A13	Repairs and Maintenance		200,000	200,000	200,000
042106	- A130	Transport		151,000	151,000	151,000
042106	- A131	Machinery and Equipment		49,000	49,000	49,000
	Total-	Vety Hospitals and Dispensaries (Animal Husbandary)		267,184,000	267,184,000	290,943,000

PR0304 VETERINARY CHARGES SUBORDINATE
ESTABLISHMENT :

042106	- A01	Employees Related Expenses		7,524,000	7,524,000	8,833,000
042106	- A011	Pay	34 34	2,941,000	2,941,000	5,049,000
042106	- A011-1	Pay of Officers	(4) (4)	(1,078,000)	(1,078,000)	(1,900,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

				No of Posts	2011-2012	2011-2012	2012-2013	
				2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.								
042106	-	A011-2	Pay of Other Staff	(30)	(30)	(1,863,000)	(1,863,000)	(3,149,000)
042106	-	A012	Allowances			4,583,000	4,583,000	3,784,000
042106	-	A012-1	Regular Allowances			(4,483,000)	(4,483,000)	(3,724,000)
042106	-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(60,000)
042106	-	A03	Operating Expenses			294,000	294,000	294,000
042106	-	A032	Communications			8,000	8,000	8,000
042106	-	A033	Utilities			80,000	80,000	80,000
042106	-	A038	Travel & Transportation			44,000	44,000	44,000
042106	-	A039	General			162,000	162,000	162,000
042106	-	A05	Grants, Subsidies and Write off Loans			200,000	200,000	100,000
042106	-	A052	Grants - Domestic			200,000	200,000	100,000
Total-			Veterinary Charges Subordinate Establishment			8,018,000	8,018,000	9,227,000

PR0305 ANIMAL HUSBANDARY ESTABLISHMENT:

042106-	- A01 Employees Related Expenses			1,500,000	1,500,000	1,724,000
042106-	- A011 Pay	4	4	607,000	607,000	1,108,000
042106-	- A011-1 Pay of Officers	(1)	(1)	(293,000)	(293,000)	(700,000)
042106-	- A011-2 Pay of Other Staff	(3)	(3)	(314,000)	(314,000)	(408,000)
042106-	- A012 Allowances			893,000	893,000	616,000
042106-	- A012-1 Regular Allowances			(878,000)	(878,000)	(601,000)
042106-	- A012-2 Other Allowances (Excluding T. A)			(15,000)	(15,000)	(15,000)
042106-	- A03 Operating Expenses			15,000	15,000	15,000
042106-	- A038 Travel & Transportation			15,000	15,000	15,000
042106-	- A05 Grants, Subsidies and Write off Loans			1,000	1,000	1,000
042106-	- A052 Grants - Domestic			1,000	1,000	1,000
Total-	Animal Husbandary Establishment			1,516,000	1,516,000	1,740,000
042106	Total-Animal Husbandary			276,718,000	276,718,000	301,910,000
0421	Total-Agriculture			482,607,000	482,607,000	517,050,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
0424	FORESTRY:					
042402	FORESTRY:					
PR0288	FORESTRY SERICULTURE ORGANIZATION:					
042402	- A01	Employees Related Expenses		15,175,000	15,175,000	16,233,000
042402	- A011	Pay	78 78	6,201,000	6,201,000	8,638,000
042402	- A011-1	Pay of Officers	(3) (3)	(354,000)	(354,000)	(743,000)
042402	- A011-2	Pay of Other Staff	(75) (75)	(5,847,000)	(5,847,000)	(7,895,000)
042402	- A012	Allowances		8,974,000	8,974,000	7,595,000
042402	- A012-1	Regular Allowances		(8,812,000)	(8,812,000)	(7,431,000)
042402	- A012-2	Other Allowances (Excluding T. A)		(162,000)	(162,000)	(164,000)
042402	- A03	Operating Expenses		979,000	979,000	979,000
042402	- A032	Communications		49,000	49,000	49,000
042402	- A033	Utilities		229,000	229,000	229,000
042402	- A038	Travel & Transportation		366,000	366,000	366,000
042402	- A039	General		335,000	335,000	335,000
042402	- A13	Repairs and Maintenance		151,000	151,000	151,000
042402	- A130	Transport		108,000	108,000	108,000
042402	- A131	Machinery and Equipment		25,000	25,000	25,000
042402	- A132	Furniture and Fixture		18,000	18,000	18,000
Total- Forestry Sericulture Organization				16,305,000	16,305,000	17,363,000

PR0308 DIRECTORATE OF FISHERIES (FATA):

042402 - A01	Employees Related Expenses			9,228,000	9,228,000	9,121,000
042402 - A011	Pay	43	43	3,297,000	3,297,000	4,285,000
042402 - A011-1	Pay of Officers	(4)	(4)	(956,000)	(956,000)	(1,242,000)
042402 - A011-2	Pay of Other Staff	(39)	(39)	(2,341,000)	(2,341,000)	(3,043,000)
042402 - A012	Allowances			5,931,000	5,931,000	4,836,000
042402 - A012-1	Regular Allowances			(5,671,000)	(5,671,000)	(4,566,000)
042402 - A012-2	Other Allowances (Excluding T. A)			(260,000)	(260,000)	(270,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042402 - A03	Operating Expenses		450,000	450,000	450,000
042402 - A032	Communications		24,000	24,000	24,000
042402 - A033	Utilities		46,000	46,000	46,000
042402 - A034	Occupancy Costs		1,000	1,000	1,000
042402 - A038	Travel & Transportation		122,000	122,000	204,000
042402 - A039	General		257,000	257,000	175,000
042402 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
042402 - A052	Grants - Domestic		1,000	1,000	1,000
042402 - A09	Physical Assets		258,000	258,000	60,000
042402 - A093	Commodity Purchases		50,000	50,000	50,000
042402 - A095	Purchase of Transport		1,000	1,000	1,000
042402 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
042402 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
042402 - A098	Purchase of Other Assets		7,000	7,000	7,000
042402 - A13	Repairs and Maintenance		38,000	38,000	38,000
042402 - A130	Transport		28,000	28,000	28,000
042402 - A131	Machinery and Equipment		5,000	5,000	5,000
042402 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Directorate of Fisheries(FATA)		9,975,000	9,975,000	9,670,000

PR0432 FORESTRY CONSERVANCY GENERAL DIRECTORATE:

042402 - A01	Employees Related Expenses		132,433,000	132,433,000	139,041,000
042402 - A011	Pay	607 607	52,099,000	52,099,000	78,863,000
042402 - A011-1	Pay of Officers	(31) (31)	(5,549,000)	(5,549,000)	(13,342,000)
042402 - A011-2	Pay of Other Staff	(576) (576)	(46,550,000)	(46,550,000)	(65,521,000)
042402 - A012	Allowances		80,334,000	80,334,000	60,178,000
042402 - A012-1	Regular Allowances		(79,532,000)	(79,532,000)	(59,376,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(802,000)	(802,000)	(802,000)
042402 - A03	Operating Expenses		4,583,000	4,583,000	6,283,000
042402 - A032	Communications		328,000	328,000	478,000
042402 - A033	Utilities		501,000	501,000	651,000
042402 - A034	Occupancy Costs		295,000	295,000	395,000
042402 - A038	Travel & Transportation		2,373,000	2,373,000	3,423,000
042402 - A039	General		1,086,000	1,086,000	1,336,000
042402 - A05	Grants, Subsidies and Write off Loans		900,000	900,000	1,000
042402 - A052	Grants - Domestic		900,000	900,000	1,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.				
042402 - A09	Physical Assets	90,000	90,000	
042402 - A096	Purchase of Plant & Machinery	50,000	50,000	
042402 - A097	Purchase of Furniture & Fixture	40,000	40,000	
042402 - A13	Repairs and Maintenance	1,185,000	1,185,000	1,185,000
042402 - A130	Transport	860,000	860,000	860,000
042402 - A131	Machinery and Equipment	110,000	110,000	110,000
042402 - A132	Furniture and Fixture	110,000	110,000	110,000
042402 - A133	Buildings and Structure	105,000	105,000	105,000
Total-	Forestry Conservancy General Directorate	139,191,000	139,191,000	146,510,000
042402	Total-Forestry	165,471,000	165,471,000	173,543,000
0424	Total-Forestry	165,471,000	165,471,000	173,543,000
0426	FOOD:			
042602	SUBSIDY:			
PR0433	SALE OF WHEAT IN FATA:			
042602- A05	Grants, Subsidies and Write Off Loans	255,435,000	255,435,000	270,000,000
042602- A051	Subsidies	255,435,000	255,435,000	270,000,000
Total-	Sale of Wheat in FATA	255,435,000	255,435,000	270,000,000
042602	Total-Subsidy	255,435,000	255,435,000	270,000,000
0426	Total-Food	255,435,000	255,435,000	270,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	903,513,000	903,513,000	960,593,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
PR0375	MAN POWER SECTOR IN FATA:					
044301	- A01	Employees Related Expenses		14,549,000	14,549,000	16,433,000
044301	- A011	Pay	74 74	5,780,000	5,780,000	8,781,000
044301	- A011-1	Pay of Officers	(4) (4)	(580,000)	(580,000)	(790,000)
044301	- A011-2	Pay of Other Staff	(70) (70)	(5,200,000)	(5,200,000)	(7,991,000)
044301	- A012	Allowances		8,769,000	8,769,000	7,652,000
044301	- A012-1	Regular Allowances		(8,569,000)	(8,569,000)	(7,452,000)
044301	- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(200,000)
044301	- A03	Operating Expenses		474,000	474,000	569,000
044301	- A032	Communications		51,000	51,000	51,000
044301	- A033	Utilities		207,000	207,000	107,000
044301	- A038	Travel & Transportation		87,000	87,000	162,000
044301	- A039	General		129,000	129,000	249,000
044301	- A05	Grants, Subsidies and Write off Loans		200,000	200,000	155,000
044301	- A052	Grants - Domestic		200,000	200,000	155,000
044301	- A06	Transfers		40,000	40,000	
044301	- A063	Entertainment & Gifts		40,000	40,000	
044301	- A09	Physical Assets		20,000	20,000	10,000
044301	- A096	Purchase of Plant & Machinery		10,000	10,000	5,000
044301	- A097	Purchase of Furniture & Fixture		10,000	10,000	5,000
044301	- A13	Repairs and Maintenance		73,000	73,000	73,000
044301	- A130	Transport		43,000	43,000	43,000
044301	- A131	Machinery and Equipment		20,000	20,000	20,000
044301	- A132	Furniture and Fixture		10,000	10,000	10,000
Total- Man Power Sector in FATA				15,356,000	15,356,000	17,240,000
044301	Total-Administration			15,356,000	15,356,000	17,240,000
0443	Total-Administration			15,356,000	15,356,000	17,240,000
044	Total-Mining and Manufacturing			15,356,000	15,356,000	17,240,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
045	CONSTRUCTION AND TRANSPORT:					
0452	ROAD TRANSPORT:					
045202	HIGHWAYS, ROADS AND BRIDGES:					
PR0179	C & W LTD HIGHWAYS, ROADS AND BRIDGES:					
045202	- A13	Repairs and Maintenance		145,767,000	145,767,000	150,367,000
045202	- A136	Roads, Highways and Bridges		145,767,000	145,767,000	150,367,000
	Total-	C & W Ltd Highways, Roads and Bridges		145,767,000	145,767,000	150,367,000
	045202	Total-Highways, Roads and Bridges		145,767,000	145,767,000	150,367,000
	0452	Total-Road Transport		145,767,000	145,767,000	150,367,000
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION:					
PR0386	P.W.D. ORGANIZATION:					
045701	- A01	Employees Related Expenses		523,244,000	523,244,000	553,845,000
045701	- A011	Pay	3163 3163	220,404,000	220,404,000	290,184,000
045701	- A011-1	Pay of Officers	(96) (96)	(22,570,000)	(22,570,000)	(26,815,000)
045701	- A011-2	Pay of Other Staff	(3067) (3067)	(197,834,000)	(197,834,000)	(263,369,000)
045701	- A012	Allowances		302,840,000	302,840,000	263,661,000
045701	- A012-1	Regular Allowances		(297,673,000)	(297,673,000)	(258,494,000)
045701	- A012-2	Other Allowances (Excluding T. A)		(5,167,000)	(5,167,000)	(5,167,000)
045701	- A03	Operating Expenses		10,151,000	10,151,000	10,413,000
045701	- A032	Communications		1,064,000	1,064,000	1,064,000
045701	- A033	Utilities		3,262,000	3,262,000	3,262,000
045701	- A034	Occupancy Costs		281,000	281,000	281,000
045701	- A038	Travel & Transportation		3,262,000	3,262,000	3,362,000
045701	- A039	General		2,282,000	2,282,000	2,444,000
045701	- A05	Grants, Subsidies and Write off Loans		2,166,000	2,166,000	1,500,000
045701	- A052	Grants - Domestic		2,166,000	2,166,000	1,500,000
045701	- A09	Physical Assets		661,000	661,000	661,000
045701	- A092	Computer Equipment		300,000	300,000	300,000
045701	- A096	Purchase of Plant & Machinery		203,000	203,000	203,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
045701	- A097	Purchase of Furniture & Fixture	158,000	158,000	158,000
045701	- A13	Repairs and Maintenance	3,760,000	3,760,000	3,498,000
045701	- A130	Transport	2,613,000	2,613,000	2,613,000
045701	- A131	Machinery and Equipment	762,000	762,000	600,000
045701	- A132	Furniture and Fixture	385,000	385,000	285,000
Total - P.W.D. Organization			539,982,000	539,982,000	569,917,000
045701	Total-Administration		539,982,000	539,982,000	569,917,000
0457	Total-Construction (Works)		539,982,000	539,982,000	569,917,000
045	Total-Construction and Transport		685,749,000	685,749,000	720,284,000
04	Total-Economic Affairs		1,604,618,000	1,604,618,000	1,698,117,000

05 ENVIRONMENT PROTECTION:**052 WASTE WATER MANAGEMENT:****0521 WASTE WATER MANAGEMENT:****052101 SEWAGE SYSTEM:****PR0186 PUBLIC HEALTH ENGINEERING (WATER SUPPLY):**

052101	- A01	Employees Related Expenses	295,151,000	295,151,000	337,790,000
052101	- A011	Pay 1923 1923	114,216,000	114,216,000	162,000,000
052101	- A011-2	Pay of Other Staff (1923) (1923)	(114,216,000)	(114,216,000)	(162,000,000)
052101	- A012	Allowances	180,935,000	180,935,000	175,790,000
052101	- A012-1	Regular Allowances	(179,697,000)	(179,697,000)	(174,552,000)
052101	- A012-2	Other Allowances (Excluding T. A)	(1,238,000)	(1,238,000)	(1,238,000)
052101	- A03	Operating Expenses	269,198,000	269,198,000	267,198,000
052101	- A033	Utilities	254,000,000	254,000,000	250,000,000
052101	- A038	Travel & Transportation	8,597,000	8,597,000	9,597,000
052101	- A039	General	6,601,000	6,601,000	7,601,000
052101	- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
052101	- A052	Grants - Domestic	1,000,000	1,000,000	1,000,000
052101	- A13	Repairs and Maintenance	11,665,000	11,665,000	13,665,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-13	Budget Estimate	Revised Estimate Budget Estimate
				Rs	Rs Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
052101	- A131	Machinery and Equipment		11,665,000	11,665,000 13,665,000
	Total-	Public Health Engineering (Water Supply)		577,014,000	577,014,000 619,653,000
052101		Total-Sewage System		577,014,000	577,014,000 619,653,000
0521		Total-Waste Water Management		577,014,000	577,014,000 619,653,000
052		Total-Waste Water Management		577,014,000	577,014,000 619,653,000
05		Total-Environment Protection		577,014,000	577,014,000 619,653,000
07	HEALTH:				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
PR0049	HEALTH DEPARTMENT (HOSPITALS AND DISPENSARIES):				
073101	- A01	Employees Related Expenses		1,392,383,000	1,392,383,000 1,501,427,000
073101	- A011	Pay	7844 8006	543,289,000	543,289,000 809,951,000
073101	- A011-1	Pay of Officers	(822) (822)	(145,388,000)	(145,388,000) (157,593,000)
073101	- A011-2	Pay of Other Staff	(7022) (7184)	(397,901,000)	(397,901,000) (652,358,000)
073101	- A012	Allowances		849,094,000	849,094,000 691,476,000
073101	- A012-1	Regular Allowances		(836,034,000)	(836,034,000) (678,416,000)
073101	- A012-2	Other Allowances (Excluding T. A)		(13,060,000)	(13,060,000) (13,060,000)
073101	- A03	Operating Expenses		124,863,000	124,863,000 143,054,000
073101	- A032	Communications		1,966,000	1,966,000 2,143,000
073101	- A033	Utilities		26,737,000	26,737,000 27,490,000
073101	- A034	Occupancy Cost		850,000	850,000 1,076,000
073101	- A038	Travel & Transportation		7,960,000	7,960,000 10,199,000
073101	- A039	General		87,350,000	87,350,000 102,146,000
073101	- A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000 4,000,000
073101	- A052	Grants - Domestic		4,000,000	4,000,000 4,000,000
073101	- A09	Physical Assets		1,779,000	1,779,000 2,233,000
073101	- A095	Purchase of Transport		1,000	1,000 1,000
073101	- A096	Purchase of Plant & Machinery		1,082,000	1,082,000 1,315,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	Budget	Revised	Budget
		2012-13	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
073101	- A097	Purchase of Furniture & Fixture	696,000	696,000	917,000
073101	- A13	Repairs and Maintenance	6,329,000	6,329,000	9,719,000
073101	- A130	Transport	3,035,000	3,035,000	4,126,000
073101	- A131	Machinery and Equipment	2,441,000	2,441,000	4,514,000
073101	- A132	Furniture and Fixture	853,000	853,000	1,079,000
	Total-	Health Department (Hospitals and Dispensaries)	1,529,354,000	1,529,354,000	1,660,433,000
PR0601 PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE :					
073101	- A05	Grants, Subsidies and Write off Loans	79,418,000	79,418,000	85,600,000
073101	- A052	Grants - Domestic	79,418,000	79,418,000	85,600,000
	Total-	President's Primary Health Care Initiative	79,418,000	79,418,000	85,600,000
073101		Total-General Hospitals Services	1,608,772,000	1,608,772,000	1,746,033,000
0731		Total-General Hospitals Services	1,608,772,000	1,608,772,000	1,746,033,000
073		Total-Hospitals Services	1,608,772,000	1,608,772,000	1,746,033,000
074 PUBLIC HEALTH SERVICES:					
0741 PUBLIC HEALTH SERVICES:					
074101 ANTI-MALARIA:					
PR0051 ANTI-MALARIA PROGRAMME:					
074101-	- A01	Employees Related Expenses	43,486,000	43,486,000	45,283,000
074101-	- A011	Pay 208 208	14,271,000	14,271,000	22,471,000
074101-	- A011-2	Pay of Other Staff (208) (208)	(14,271,000)	(14,271,000)	(22,471,000)
074101-	- A012	Allowances	29,215,000	29,215,000	22,812,000
074101-	- A012-1	Regular Allowances	(28,902,000)	(28,902,000)	(22,499,000)
074101-	- A012-2	Other Allowances (Excluding T. A)	(313,000)	(313,000)	(313,000)
074101-	- A03	Operating Expenses	326,000	326,000	338,000
074101-	- A032	Communications	14,000	14,000	15,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
074101	- A033	Utilities	36,000	36,000	38,000
074101	- A038	Travel & Transportation	200,000	200,000	206,000
074101	- A039	General	76,000	76,000	79,000
074101	- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
074101	- A052	Grants - Domestic	600,000	600,000	600,000
074101	- A13	Repairs and Maintenance	35,000	35,000	37,000
074101	- A131	Machinery and Equipment	21,000	21,000	22,000
074101	- A132	Furniture and Fixture	14,000	14,000	15,000
Total- Anti-Malaria Programme			44,447,000	44,447,000	46,258,000
074101	Total-Anti-malaria		44,447,000	44,447,000	46,258,000
0741	Total-Public Health Services		44,447,000	44,447,000	46,258,000
074	Total-Public Health Services		44,447,000	44,447,000	46,258,000

076 HEALTH ADMINISTRATION:**0761 ADMINISTRATION:****076101 ADMINISTRATION:****PR0048 HEALTH ADMN. HEALTH SERVICES :**

076101	- A01	Employees Related Expenses			10,006,000	10,006,000	10,292,000
076101	- A011	Pay	31	31	3,922,000	3,922,000	5,526,000
076101	- A011-1	Pay of Officers	(4)	(4)	(1,387,000)	(1,387,000)	(2,100,000)
076101	- A011-2	Pay of Other Staff	(27)	(27)	(2,535,000)	(2,535,000)	(3,426,000)
076101	- A012	Allowances			6,084,000	6,084,000	4,766,000
076101	- A012-1	Regular Allowances			(5,939,000)	(5,939,000)	(4,621,000)
076101	- A012-2	Other Allowances (Excluding T. A)			(145,000)	(145,000)	(145,000)
076101	- A03	Operating Expenses			242,000	242,000	372,000
076101	- A032	Communications			34,000	34,000	36,000
076101	- A033	Utilities			46,000	46,000	47,000
076101	- A038	Travel & Transportation			125,000	125,000	249,000
076101	- A039	General			37,000	37,000	40,000
076101	- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
076101	- A052	Grants - Domestic			1,000	1,000	1,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
076101	- A13 Repairs and Maintenance		33,000	33,000	35,000
076101	- A130 Transport		15,000	15,000	16,000
076101	- A131 Machinery and Equipment		12,000	12,000	13,000
076101	- A132 Furniture and Fixture		6,000	6,000	6,000
Total- Health Admn. Health Services			10,282,000	10,282,000	10,700,000
076101	Total-Administration		10,282,000	10,282,000	10,700,000
0761	Total-Administration		10,282,000	10,282,000	10,700,000
076	Total-Health Administration		10,282,000	10,282,000	10,700,000
07	Total-Health		1,663,501,000	1,663,501,000	1,802,991,000

09 EDUCATION AFFAIRS AND SERVICES:**091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:****0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:****091102 PRIMARY:****PR0215 PRIMARY EDUCATION:**

091102	- A01 Employees Related Expenses		3,203,295,000	3,203,295,000	3,391,391,000
091102	- A011 Pay	17986 18329	1,416,460,000	1,416,460,000	1,730,184,000
091102	- A011-1 Pay of Officers	(7) (7)	(1,628,000)	(1,628,000)	(2,184,000)
091102	- A011-2 Pay of Other Staff	(17979) (18322)	(1,414,832,000)	(1,414,832,000)	(1,728,000,000)
091102	- A012 Allowances		1,786,835,000	1,786,835,000	1,661,207,000
091102	- A012-1 Regular Allowances		(1,772,768,000)	(1,772,768,000)	(1,647,162,000)
091102	- A012-2 Other Allowances (Excluding T. A)		(14,067,000)	(14,067,000)	(14,045,000)
091102	- A03 Operating Expenses		43,642,000	43,642,000	43,642,000
091102	- A032 Communications		238,000	238,000	238,000
091102	- A033 Utilities		31,485,000	31,485,000	31,485,000
091102	- A038 Travel & Transportation		3,488,000	3,488,000	3,488,000
091102	- A039 General		8,431,000	8,431,000	8,431,000
091102	- A05 Grants, Subsidies and Write off Loans		4,211,000	4,211,000	4,211,000
091102	- A052 Grants - Domestic		4,211,000	4,211,000	4,211,000
091102	- A09 Physical Assets		6,104,000	6,104,000	6,104,000
091102	- A094 Other Stores and Stocks		4,387,000	4,387,000	4,387,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-2012	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
091102	- A097	Purchase of Furniture & Fixture		1,717,000	1,717,000	1,717,000
091102	- A13	Repairs and Maintenance		1,573,000	1,573,000	1,573,000
091102	- A132	Furniture and Fixture		1,573,000	1,573,000	1,573,000
Total- Primary Education				3,258,825,000	3,258,825,000	3,446,921,000
091102	Total-Primary			3,258,825,000	3,258,825,000	3,446,921,000
0911	Total-Pre-Primary and Primary Education Affairs and Services			3,258,825,000	3,258,825,000	3,446,921,000
091	Total-Pre-Primary and Primary Education Affairs and Services			3,258,825,000	3,258,825,000	3,446,921,000
092 SECONDARY EDUCATION AFFAIRS AND SERVICES:						
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES:						
092101 SECONDARY EDUCATION:						
PR0220 SECONDARY EDUCATION:						
092101	- A01	Employees Related Expenses		2,467,572,000	2,467,572,000	2,745,280,000
092101	- A011	Pay	11001 11484	1,144,917,000	1,144,917,000	1,392,000,000
092101	- A011-1	Pay of Officers	(1893) (2004)	(355,303,000)	(355,303,000)	(431,000,000)
092101	- A011-2	Pay of Other Staff	(9108) (9480)	(789,614,000)	(789,614,000)	(961,000,000)
092101	- A012	Allowances		1,322,655,000	1,322,655,000	1,353,280,000
092101	- A012-1	Regular Allowances		(1,298,759,000)	(1,298,759,000)	(1,329,828,000)
092101	- A012-2	Other Allowances (Excluding T. A)		(23,896,000)	(23,896,000)	(23,452,000)
092101	- A03	Operating Expenses		26,299,000	26,299,000	26,299,000
092101	- A032	Communications		1,481,000	1,481,000	1,481,000
092101	- A033	Utilities		12,796,000	12,796,000	12,796,000
092101	- A038	Travel & Transportation		3,852,000	3,852,000	3,852,000
092101	- A039	General		8,170,000	8,170,000	8,170,000
092101	- A05	Grants, Subsidies and Write off Loans		7,700,000	7,700,000	7,700,000
092101	- A052	Grants - Domestic		7,700,000	7,700,000	7,700,000
092101	- A09	Physical Assets		1,100,000	1,100,000	1,100,000
092101	- A096	Purchase of Plant & Machinery		550,000	550,000	550,000
092101	- A097	Purchase of Furniture & Fixture		550,000	550,000	550,000
092101	- A13	Repairs and Maintenance		1,800,000	1,800,000	990,000
092101	- A131	Machinery and Equipment		650,000	650,000	650,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
092101	- A132 Furniture and Fixture		1,150,000	1,150,000	340,000
Total-	Secondary Education		2,504,471,000	2,504,471,000	2,781,369,000
092101	Total-Secondary Education		2,504,471,000	2,504,471,000	2,781,369,000
0921	Total-Secondary Education Affairs and Services		2,504,471,000	2,504,471,000	2,781,369,000
092	Total-Secondary Education Affairs and Services		2,504,471,000	2,504,471,000	2,781,369,000

093 TERTIARY EDUCATION AFFAIRS AND SERVICES:**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES:****093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:****PR0219 UNIVERSITY AND COLLEGES:**

093101	- A01	Employees Related Expenses		490,176,000	490,176,000	575,110,000
093101	- A011	Pay	1743 1786	207,975,000	207,975,000	264,557,000
093101	- A011-1	Pay of Officers	(926) (951)	(159,023,000)	(159,023,000)	(202,557,000)
093101	- A011-2	Pay of Other Staff	(817) (835)	(48,952,000)	(48,952,000)	(62,000,000)
093101	- A012	Allowances		282,201,000	282,201,000	310,553,000
093101	- A012-1	Regular Allowances		(278,165,000)	(278,165,000)	(306,517,000)
093101	- A012-2	Other Allowances (Excluding T. A)		(4,036,000)	(4,036,000)	(4,036,000)
093101	- A03	Operating Expenses		5,124,000	5,124,000	5,124,000
093101	- A032	Communications		340,000	340,000	340,000
093101	- A033	Utilities		2,533,000	2,533,000	2,533,000
093101	- A038	Travel & Transportation		1,464,000	1,464,000	1,464,000
093101	- A039	General		787,000	787,000	787,000
093101	- A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
093101	- A052	Grants - Domestic		600,000	600,000	600,000
093101	- A09	Physical Assets		465,000	465,000	465,000
093101	- A096	Purchase of Plant & Machinery		112,000	112,000	112,000
093101	- A097	Purchase of Furniture & Fixture		353,000	353,000	353,000
093101	- A13	Repairs and Maintenance		831,000	831,000	831,000
093101	- A130	Transport		262,000	262,000	262,000
093101	- A131	Machinery and Equipment		265,000	265,000	265,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
093101	- A132 Furniture and Fixture		304,000	304,000	304,000
Total-	University and Colleges		497,196,000	497,196,000	582,130,000
093101	Total-General Universities/Colleges/ Institutes		497,196,000	497,196,000	582,130,000
0931	Total-Tertiary Education Affairs and Services		497,196,000	497,196,000	582,130,000
093	Total-Tertiary Education Affairs and Services		497,196,000	497,196,000	582,130,000
096	ADMINISTRATION:				
0961	ADMINISTRATION:				
096101	SECRETARIAT/POLICY/CURRICULUM:				
MW0073	GRANT-IN-AID TO CADET COLLEGE RAZMAK: :				
096101	- A05 Grants, Subsidies and Write off Loans		60,000,000	60,000,000	70,000,000
096101	- A052 Grants-Domestic		60,000,000	60,000,000	70,000,000
Total-	Grant in Aid to Cadet College, Razmak		60,000,000	60,000,000	70,000,000
MW0074	TOCHI PUBLIC SCHOOL MIRAN SHAH				
096101	- A05 Grants, Subsidies and Write off Loans		783,000	783,000	800,000
096101	- A052 Grants-Domestic		783,000	783,000	800,000
Total-	Tochi Public School Miran Shah		783,000	783,000	800,000
PR0213	DIRECTORATE OF EDUCATION :				
096101	- A01 Employees Related Expenses		33,132,000	33,132,000	33,344,000
096101	- A011 Pay	96 96	13,426,000	13,426,000	18,425,000
096101	- A011-1 Pay of Officers	(22) (22)	(5,594,000)	(5,594,000)	(8,223,000)
096101	- A011-2 Pay of Other Staff	(74) (74)	(7,832,000)	(7,832,000)	(10,202,000)
096101	- A012 Allowances		19,706,000	19,706,000	14,919,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101	- A012-1 Regular Allowances		(18,776,000)	(18,776,000)	(13,849,000)
096101	- A012-2 Other Allowances (Excluding T. A)		(930,000)	(930,000)	(1,070,000)
096101	- A03 Operating Expenses		3,585,000	3,585,000	3,747,000
096101	- A032 Communications		290,000	290,000	290,000
096101	- A033 Utilities		738,000	738,000	22,000
096101	- A034 Occupancy of Costs		557,000	557,000	1,000,000
096101	- A038 Travel & Transportation		719,000	719,000	1,079,000
096101	- A039 General		1,281,000	1,281,000	1,356,000
096101	- A05 Grants, Subsidies and Write off Loans		1,000	1,000	1,000
096101	- A052 Grants - Domestic		1,000	1,000	1,000
096101	- A13 Repairs and Maintenance		351,000	351,000	411,000
096101	- A130 Transport		190,000	190,000	250,000
096101	- A131 Machinery and Equipment		86,000	86,000	86,000
096101	- A132 Furniture and Fixture		43,000	43,000	43,000
096101	- A137 Computer Equipment		32,000	32,000	32,000
Total-	Directorate of Education		37,069,000	37,069,000	37,503,000

PR0214 EDUCATION INSPECTION :

096101	- A01 Employees Related Expenses		63,581,000	63,581,000	68,086,000
096101	- A011 Pay	176 176	26,675,000	26,675,000	34,602,000
096101	- A011-1 Pay of Officers	(60) (60)	(14,887,000)	(14,887,000)	(19,353,000)
096101	- A011-2 Pay of Other Staff	(116) (116)	(11,788,000)	(11,788,000)	(15,249,000)
096101	- A012 Allowances		36,906,000	36,906,000	33,484,000
096101	- A012-1 Regular Allowances		(35,876,000)	(35,876,000)	(32,380,000)
096101	- A012-2 Other Allowances (Excluding T. A)		(1,030,000)	(1,030,000)	(1,104,000)
096101	- A03 Operating Expenses		3,316,000	3,316,000	3,316,000
096101	- A032 Communications		425,000	425,000	425,000
096101	- A033 Utilities		1,270,000	1,270,000	1,270,000
096101	- A034 Occupancy Costs		104,000	104,000	
096101	- A038 Travel & Transportation		914,000	914,000	1,018,000
096101	- A039 General		603,000	603,000	603,000
096101	- A05 Grants, Subsidies and Write off Loans		11,000	11,000	11,000
096101	- A052 Grants - Domestic		11,000	11,000	11,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101 - A09	Physical Assets		129,000	129,000	129,000
096101 - A096	Purchase of Plant & Machinery		55,000	55,000	55,000
096101 - A097	Purchase of Furniture & Fixture		74,000	74,000	74,000
096101 - A13	Repairs and Maintenance		408,000	408,000	408,000
096101 - A130	Transport		250,000	250,000	250,000
096101 - A131	Machinery and Equipment		100,000	100,000	100,000
096101 - A132	Furniture and Fixture		58,000	58,000	58,000
Total-Education Inspection			67,445,000	67,445,000	71,950,000

PR0218 DIRECTORATE TECHNICAL EDUCATION :

096101 - A01	Employees Related Expenses		371,000	371,000	320,000
096101 - A011	Pay	1 1	162,000	162,000	136,000
096101 - A011-2	Pay of Other Staff	(1) (1)	(162,000)	(162,000)	(136,000)
096101 - A012	Allowances		209,000	209,000	184,000
096101 - A012-1	Regular Allowances		(196,000)	(196,000)	(164,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(13,000)	(13,000)	(20,000)
096101 - A03	Operating Expenses		10,000	10,000	10,000
096101 - A038	Travel & Transportation		10,000	10,000	10,000
Total-	Directorate Technical Education		381,000	381,000	330,000

TW0005 GRANT- IN- AID TO ZAM PUBLIC SCHOOL TANK:

096101 - A05	Grants, Subsidies and Write off Loans		783,000	783,000	800,000
096101 - A052	Grants-Domestic		783,000	783,000	800,000
Total-	Grant-in- aid to Zam Public School Tank		783,000	783,000	800,000

TW0006 GRANT-IN-AID TO MUSA NIKA PUBLIC SCHOOL WANA:

096101 - A05	Grants, Subsidies and Write off Loans		783,000	783,000	800,000
096101 - A052	Grants-Domestic		783,000	783,000	800,000
Total-	Grant-in-aid to Musa Nika Public School Wana		783,000	783,000	800,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101	Total-Secretariat/Policy/Curriculum		167,244,000	167,244,000	182,183,000
0961	Total-Administration		167,244,000	167,244,000	182,183,000
096	Total-Administration		167,244,000	167,244,000	182,183,000
097	EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS:				
PR0259	GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT COMMERCIAL INSTITUTIES & GOVERNEMNT VOCATIONAL INSTITUTES:				
097120 - A01	Employees Related Expenses		180,111,000	180,111,000	194,364,000
097120 - A011	Pay	679 679	73,321,000	73,321,000	96,378,000
097120 - A011-1	Pay of Officers	(194) (194)	(38,334,000)	(38,334,000)	(49,867,000)
097120 - A011-2	Pay of Other Staff	(485) (485)	(34,987,000)	(34,987,000)	(46,511,000)
097120 - A012	Allowances		106,790,000	106,790,000	97,986,000
097120 - A012-1	Regular Allowances		(105,309,000)	(105,309,000)	(96,786,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(1,481,000)	(1,481,000)	(1,200,000)
097120 - A03	Operating Expenses		3,888,000	3,888,000	3,888,000
097120 - A032	Communications		271,000	271,000	271,000
097120 - A033	Utilities		2,158,000	2,158,000	2,158,000
097120 - A038	Travel & Transportation		782,000	782,000	782,000
097120 - A039	General		677,000	677,000	677,000
097120 - A05	Grants, Subsidies and Write off Loans		1,100,000	1,100,000	1,100,000
097120 - A052	Grants-Domestic		1,100,000	1,100,000	1,100,000
097120 - A09	Physical Assets		7,000	7,000	7,000
097120 - A096	Purchase of Plant & Machinery		7,000	7,000	7,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

			No of Posts	2011-2012	2011-2012	2012-2013	
			2011-2012	2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.							
097120	- A13	Repairs and Maintenance			505,000	505,000	505,000
097120	- A130	Transport			120,000	120,000	120,000
097120	- A131	Machinery and Equipment			223,000	223,000	223,000
097120	- A132	Furniture and Fixture			162,000	162,000	162,000
	Total-	Government Special Schools					
		Government, Commercial					
		Institutes & Governement			185,611,000	185,611,000	199,864,000
		Vocational Institutes					
097120		Total-Others			185,611,000	185,611,000	199,864,000
0971		Total-Education Affairs, Services not elsewhere Classified			185,611,000	185,611,000	199,864,000
097		Total-Education Affairs, Services not elsewhere Classified			185,611,000	185,611,000	199,864,000
09		Total-Education Affairs and Services			6,613,347,000	6,613,347,000	7,192,467,000

10 SOCIAL PROTECTION:**108 OTHERS****1081 OTHERS:****108101 SOCIAL WELFARE MEASURES****PR0826 SOCIAL SERVICES WELFARE & COMMUNITY DEVELOPMENT CENTRE FATA:**

108101	- A01	Employees Related Expenses		21,126,000	21,126,000	22,736,000
108101	- A011	Pay	126 126	8,996,000	8,996,000	10,733,000
108101	- A011-1	Pay of Officers	(24) (24)	(3,808,000)	(3,808,000)	(4,992,000)
108101	- A011-2	Pay of Other Staff	(102) (102)	(5,188,000)	(5,188,000)	(5,741,000)
108101	- A012	Allowances		12,130,000	12,130,000	12,003,000
108101	- A012-1	Regular Allowances		(11,701,000)	(11,701,000)	(11,641,000)
108101	- A012-2	Other Allowances (Excluding T. A)		(429,000)	(429,000)	(362,000)
108101	- A03	Operating Expenses		3,880,000	3,880,000	4,230,000
108101	- A032	Communications		291,000	291,000	235,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2011-2012 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
108101	- A033	Utilities	341,000	341,000	390,000
108101	- A034	Occupancy Costs	678,000	678,000	600,000
108101	- A038	Travel & Transportation	1,091,000	1,091,000	1,268,000
108101	- A039	General	1,479,000	1,479,000	1,737,000
108101	- A05	Grants, subsidies and Write off Loans	10,000	10,000	10,000
108101	- A052	Grants-Domestic	10,000	10,000	10,000
108101	- A06	Transfers	1,000	1,000	20,000
108101	- A063	Entertainment and Gifts	1,000	1,000	20,000
108101	- A09	Physical Assets	26,000	26,000	26,000
108101	- A095	Purchase of Transport	3,000	3,000	3,000
108101	- A096	Purchase of Plant & Machinery	11,000	11,000	11,000
108101	- A097	Purchase of Furniture & Fixture	12,000	12,000	12,000
108101	- A13	Repairs and Maintenance	800,000	800,000	821,000
108101	- A130	Transport	416,000	416,000	416,000
108101	- A131	Machinery and Equipment	212,000	212,000	220,000
108101	- A132	Furniture and Fixture	172,000	172,000	185,000
Total- Social Services Welfare & Community Development Centre FATA			25,843,000	25,843,000	27,843,000
108101	Total-Social Welfare Measures		25,843,000	25,843,000	27,843,000

108104 ZAKAT AND USHR:**PR0636 ZAKAT AND USHR DEPARTMENT, FATA:**

108104	- A01	Employees Related Expenses			4,724,000	4,724,000	5,342,000
108104	- A011	Pay	12	12	1,432,000	1,432,000	2,000,000
108104	- A011-1	Pay of Officers	(3)	(3)	(853,000)	(853,000)	(1,200,000)
108104	- A011-2	Pay of Other Staff	(9)	(9)	(579,000)	(579,000)	(800,000)
108104	- A012	Allowances			3,292,000	3,292,000	3,342,000
108104	- A012-1	Regular Allowances			(3,017,000)	(3,017,000)	(3,072,000)
108104	- A012-2	Other Allowances (Excluding T. A)			(275,000)	(275,000)	(270,000)
108104	- A03	Operating Expenses			674,000	674,000	1,080,000
108104	- A032	Communications			186,000	186,000	215,000
108104	- A033	Utilities			4,000	4,000	5,000
108104	- A034	Occupancy Costs			130,000	130,000	130,000
108104	- A038	Travel & Transportation			261,000	261,000	602,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Concl'd.				
108104 - A039	General	93,000	93,000	128,000
108104 - A06	Transfers			50,000
108104 - A063	Entertainment and Gifts			50,000
108104 - A09	Physical Assets	3,000	3,000	3,000
108104 - A095	Purchase of Transport	1,000	1,000	1,000
108104 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108104 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108104 - A13	Repairs and Maintenance	70,000	70,000	105,000
108104 - A130	Transport	55,000	55,000	70,000
108104 - A131	Machinery and Equipment	10,000	10,000	20,000
108104 - A132	Furniture and Fixture	5,000	5,000	15,000
Total-	Zakat and Ushr Department			
	FATA	5,471,000	5,471,000	6,580,000
108104	Total-Zakat and Ushr	5,471,000	5,471,000	6,580,000
1081	Total- Others	31,314,000	31,314,000	34,423,000
108	Total-Others	31,314,000	31,314,000	34,423,000
10	Total-Social Protection	31,314,000	31,314,000	34,423,000
	Total-Accountant General Pakistan Revenues,			
	Sub Office, Peshawar	11,618,203,000	12,252,463,000	12,538,406,000
	TOTAL-DEMAND	11,618,203,000	12,252,463,000	12,538,406,000