

NO. 002._ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

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

Voted Rs. 3,289,899,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,696,396,000	2,926,697,000	3,167,497,000
031	Law Courts	2,000	2,000	2,000
046	Communications	63,000,000	63,054,000	73,000,000
083	Broadcasting and Publishing	5,800,000	5,800,000	6,300,000
095	Subsidiary Services to Education	36,000,000	36,000,000	39,000,000
107	Administration	3,800,000	3,800,000	4,100,000
	Total	2,804,998,000	3,035,353,000	3,289,899,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	342,554,000	389,608,000	410,932,000
A011	Pay	146,366,000	172,281,000	210,241,000
A011-1	Pay of Officers	(61,856,000)	(72,630,000)	(87,971,000)
A011-2	Pay of Other Staff	(84,510,000)	(99,651,000)	(122,270,000)
A012	Allowances	196,188,000	217,327,000	200,691,000
A012-1	Regular Allowances	(166,540,000)	(185,979,000)	(162,025,000)
A012-2	Other Allowances (Excluding TA)	(29,648,000)	(31,348,000)	(38,666,000)
A03	Operating Expenses	2,406,898,000	2,559,998,000	2,636,929,000
A04	Employees Retirement Benefits	1,095,000	1,095,000	2,320,000
A05	Grants, Subsidies and Write off Loans	22,376,000	2,377,000	203,376,000
A06	Transfers	4,581,000	54,581,000	4,947,000
A09	Physical Assets	5,967,000	6,167,000	9,797,000
A13	Repairs and Maintenance	21,527,000	21,527,000	21,598,000
	Total	2,804,998,000	3,035,353,000	3,289,899,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :					
ID0001	INTELLIGENCE BUREAU :					
011101 - A03	Operating Expenses			2,235,528,000	2,385,528,000	2,451,000,000
011101 - A039	General			2,235,528,000	2,385,528,000	2,451,000,000
Total-Intelligence Bureau				2,235,528,000	2,385,528,000	2,451,000,000
ID0048	OFFICES OF ADVISORS :					
011101 - A01	Employees Related Expenses			10,189,000	10,189,000	10,064,000
011101 - A011	Pay	39 39		4,520,000	4,520,000	5,000,000
011101 - A011-1	Pay of Officers	(6) (6)		(1,500,000)	(1,500,000)	(1,700,000)
011101 - A011-2	Pay of Other Staff	(33) (33)		(3,020,000)	(3,020,000)	(3,300,000)
011101 - A012	Allowances			5,669,000	5,669,000	5,064,000
011101 - A012-1	Regular Allowances			(5,294,000)	(5,294,000)	(4,489,000)
011101 - A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(575,000)
011101 - A03	Operating Expenses			1,356,000	1,356,000	1,631,000
011101 - A032	Communications			410,000	410,000	460,000
011101 - A034	Occupancy Costs			1,000	1,000	1,000
011101 - A036	Motor Vehicles			2,000	2,000	2,000
011101 - A038	Travel & Transportation			400,000	400,000	600,000
011101 - A039	General			543,000	543,000	568,000
011101 - A06	Transfers			150,000	150,000	200,000
011101 - A063	Entertainment & Gifts			150,000	150,000	200,000
011101 - A09	Physical Assets			210,000	210,000	210,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12 2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011101 - A092	Computer Equipment		150,000	150,000	150,000
011101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011101 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011101 - A13	Repairs and Maintenance		95,000	95,000	95,000
011101 - A130	Transport		60,000	60,000	60,000
011101 - A131	Machinery and Equipment		30,000	30,000	30,000
011101 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Offices of Advisors			12,000,000	12,000,000	12,200,000

ID0061 MAIN SECRETARIAT :

011101 - A01	Employees Related Expenses		193,965,000	221,935,000	250,062,000
011101 - A011	Pay	566 686	76,830,000	91,800,000	128,000,000
011101 - A011-1	Pay of Officers	(105) (139)	(36,070,000)	(42,490,000)	(58,000,000)
011101 - A011-2	Pay of Other Staff	(461) (547)	(40,760,000)	(49,310,000)	(70,000,000)
011101 - A012	Allowances		117,135,000	130,135,000	122,062,000
011101 - A012-1	Regular Allowances		(97,395,000)	(109,445,000)	(96,266,000)
011101 - A012-2	Other Allowances (Excluding TA)		(19,740,000)	(20,690,000)	(25,796,000)
011101 - A03	Operating Expenses		130,837,000	132,257,000	142,081,000
011101 - A032	Communications		9,400,000	10,000,000	9,650,000
011101 - A033	Utilities		3,000	3,000	3,000
011101 - A034	Occupancy Costs		21,021,000	21,621,000	25,731,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		13,278,000	13,418,000	14,592,000
011101 - A039	General		87,133,000	87,213,000	92,103,000
011101 - A04	Employees Retirement Benefits		860,000	860,000	1,010,000
011101 - A041	Pension		860,000	860,000	1,010,000
011101 - A05	Grants, Subsidies and Write off Loans		22,001,000	2,001,000	202,501,000
011101 - A052	Grants - Domestic		22,001,000	2,001,000	202,501,000
011101 - A06	Transfers		4,201,000	54,201,000	4,501,000
011101 - A063	Entertainment & Gifts		4,200,000	4,200,000	4,500,000
011101 - A064	Other Transfer Payments		1,000	50,001,000	1,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
011101 - A09	Physical Assets		2,403,000	2,403,000	1,901,000
011101 - A092	Computer Equipment		1,002,000	1,002,000	800,000
011101 - A095	Purchase of Transport		1,000	1,000	1,000
011101 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	700,000
011101 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
011101 - A13	Repairs and Maintenance		3,200,000	3,200,000	2,944,000
011101 - A130	Transport		1,800,000	1,800,000	1,400,000
011101 - A131	Machinery and Equipment		600,000	600,000	650,000
011101 - A132	Furniture and Fixture		250,000	250,000	300,000
011101 - A133	Buildings and Structure		50,000	50,000	50,000
011101 - A137	Computer Equipment		500,000	500,000	544,000

Total-Main Secretariat

357,467,000	416,857,000	605,000,000
--------------------	--------------------	--------------------

ID0062 LUMP PROVISION FOR ADOPTION OF
URDU AS OFFICIAL LANGUAGE :

011101 - A03	Operating Expenses		400,000	400,000	
011101 - A039	General		400,000	400,000	-
Total-Lump Provision for Adoption of Urdu as Official Language					
			400,000	400,000	-

ID0063 CENTRAL POOL OF CARS :

011101 - A01	Employees Related Expenses		15,518,000	15,518,000	17,000,000
011101 - A011	Pay	80 80	5,590,000	5,590,000	8,210,000
011101 - A011-1	Pay of Officers	(2) (2)	(390,000)	(390,000)	(500,000)
011101 - A011-2	Pay of Other Staff	(78) (78)	(5,200,000)	(5,200,000)	(7,710,000)
011101 - A012	Allowances		9,928,000	9,928,000	8,790,000
011101 - A012-1	Regular Allowances		(7,164,000)	(7,164,000)	(5,589,000)
011101 - A012-2	Other Allowances (Excluding TA)		(2,764,000)	(2,764,000)	(3,201,000)
011101 - A03	Operating Expenses		9,482,000	10,482,000	10,999,000
011101 - A034	Occupancy Costs		1,100,000	1,100,000	1,400,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011101 - A036	Motor Vehicles			2,000	1,002,000	2,000
011101 - A038	Travel & Transportation			8,180,000	8,180,000	9,372,000
011101 - A039	General			200,000	200,000	225,000
011101 - A09	Physical Assets				200,000	1,000
011101 - A091	Purchase of Building				200,000	1,000
011101 - A13	Repairs and Maintenance			15,000,000	15,000,000	15,000,000
011101 - A130	Transport			15,000,000	15,000,000	15,000,000
Total-Central Pool of Cars				40,000,000	41,200,000	43,000,000

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

011101 - A01	Employees Related Expenses			9,210,000	9,210,000	9,800,000
011101 - A011	Pay	35	35	4,491,000	4,491,000	5,600,000
011101 - A011-1	Pay of Officers	(10)	(10)	(2,600,000)	(2,600,000)	(2,500,000)
011101 - A011-2	Pay of Other Staff	(25)	(25)	(1,891,000)	(1,891,000)	(3,100,000)
011101 - A012	Allowances			4,719,000	4,719,000	4,200,000
011101 - A012-1	Regular Allowances			(4,059,000)	(4,059,000)	(3,367,000)
011101 - A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(833,000)
011101 - A03	Operating Expenses			1,586,000	1,586,000	1,955,000
011101 - A032	Communications			200,000	200,000	175,000
011101 - A034	Occupancy Costs			801,000	801,000	1,001,000
011101 - A038	Travel & Transportation			152,000	152,000	192,000
011101 - A039	General			433,000	433,000	587,000
011101 - A04	Employees Retirement Benefits			10,000	10,000	10,000
011101 - A041	Pension			10,000	10,000	10,000
011101 - A06	Transfers			15,000	15,000	15,000
011101 - A063	Entertainment & Gifts			15,000	15,000	15,000
011101 - A09	Physical Assets			145,000	145,000	185,000
011101 - A092	Computer Equipment			70,000	70,000	100,000
011101 - A096	Purchase of Plant and Machinery			50,000	50,000	60,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011101 - A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
011101 - A13	Repairs and Maintenance			34,000	34,000	35,000
011101 - A130	Transport			15,000	15,000	15,000
011101 - A131	Machinery and Equipment			17,000	17,000	18,000
011101 - A132	Furniture and Fixture			2,000	2,000	2,000
Total- National Documentation Centre Islamabad				11,000,000	11,000,000	12,000,000

ID5512 DEVOLUTION CELL :

011101 - A01	Employees Related Expenses			30,000,000	49,030,000	33,445,000
011101 - A011	Pay	93	163	11,640,000	21,580,000	10,970,000
011101 - A011-1	Pay of Officers	(16)	(34)	(4,840,000)	(8,500,000)	(4,550,000)
011101 - A011-2	Pay of Other Staff	(77)	(129)	(6,800,000)	(13,080,000)	(6,420,000)
011101 - A012	Allowances			18,360,000	27,450,000	22,475,000
011101 - A012-1	Regular Allowances			(15,640,000)	(23,980,000)	(18,355,000)
011101 - A012-2	Other Allowances (Excluding TA)			(2,720,000)	(3,470,000)	(4,120,000)
011101 - A03	Operating Expenses			9,160,000	9,840,000	8,711,000
011101 - A032	Communications			1,150,000	1,350,000	1,350,000
011101 - A034	Occupancy Costs			4,000,000	4,400,000	4,500,000
011101 - A038	Travel & Transportation			2,067,000	2,127,000	2,150,000
011101 - A039	General			1,943,000	1,963,000	711,000
011101 - A04	Employees Retirement Benefits					1,000,000
011101 - A041	Pension					1,000,000
011101 - A05	Grants, Subsidies and Write off Loans					500,000
011101 - A052	Grants - Domestic					500,000
011101 - A06	Transfers			70,000	70,000	70,000
011101 - A063	Entertainment & Gifts			70,000	70,000	70,000
011101 - A13	Repairs and Maintenance			770,000	770,000	570,000
011101 - A130	Transport			250,000	250,000	200,000
011101 - A131	Machinery and Equipment			250,000	250,000	200,000
011101 - A132	Furniture and Fixture			70,000	70,000	20,000
011101 - A137	Computer Equipment			200,000	200,000	150,000
Total- Devolution Cell				40,000,000	59,710,000	44,296,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6002 QUAID-E-AZAM PAPER WING :

011101 - A05	Grants, Subsidies and Write off Loans		1,000	
011101 - A052	Grants - Domestic		1,000	
Total - Quaid-e-Azam Paper Wing		-	1,000	-
011101	Total - Parliamentary/Legislative Affairs	2,696,395,000	2,926,696,000	3,167,496,000
0111	Total - Executive and Legislative Organs	2,696,395,000	2,926,696,000	3,167,496,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,696,395,000	2,926,696,000	3,167,496,000
01	Total-General Public Service	2,696,395,000	2,926,696,000	3,167,496,000

03 PUBLIC ORDER AND SAFETY AFFAIRS :

031 LAW COURTS :

0311 LAW COURTS :

031101 COURTS/JUSTICE :

ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD:

031101 - A03	Operating Expenses	2,000	2,000	2,000
031101 - A038	Travel & Transportation	2,000	2,000	2,000
Total - Supreme Judicial Council Islamabad		2,000	2,000	2,000
031101	Total - Courts/Justice	2,000	2,000	2,000
0311	Total - Law Courts	2,000	2,000	2,000
031	Total - Law Courts	2,000	2,000	2,000
03	Total - Public Order and Safety Affairs	#REF!	#REF!	#REF!

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
04	ECONOMIC AFFAIRS :					
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046120	OTHERS :					
ID0004	DEPARTMENT OF COMMUNICATIONS SECURITY:					
046120 - A01	Employees Related Expenses			41,885,000	41,885,000	44,285,000
046120 - A011	Pay	181	180	25,500,000	25,500,000	26,943,000
046120 - A011-1	Pay of Officers	(36)	(36)	(9,000,000)	(9,000,000)	(9,393,000)
046120 - A011-2	Pay of Other Staff	(145)	(144)	(16,500,000)	(16,500,000)	(17,550,000)
046120 - A012	Allowances			16,385,000	16,385,000	17,342,000
046120 - A012-1	Regular Allowances			(14,374,000)	(14,374,000)	(15,011,000)
046120 - A012-2	Other Allowances (Excluding TA)			(2,011,000)	(2,011,000)	(2,331,000)
046120 - A03	Operating Expenses			6,540,000	6,540,000	7,964,000
046120 - A032	Communications			547,000	547,000	607,000
046120 - A033	Utilities			1,850,000	1,850,000	2,400,000
046120 - A034	Occupancy Costs			664,000	664,000	663,000
046120 - A036	Motor Vehicles			1,000	1,000	1,000
046120 - A038	Travel & Transportation			1,545,000	1,545,000	2,010,000
046120 - A039	General			1,933,000	1,933,000	2,283,000
046120 - A04	Employees Retirement Benefits			100,000	100,000	200,000
046120 - A041	Pension			100,000	100,000	200,000
046120 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	200,000
046120 - A052	Grants-Domestic			300,000	300,000	200,000
046120 - A06	Transfers			100,000	100,000	120,000
046120 - A063	Entertainment & Gifts			100,000	100,000	120,000
046120 - A09	Physical Assets			1,025,000	1,025,000	5,670,000
046120 - A092	Computer Equipment			475,000	475,000	3,170,000
046120 - A096	Purchase of Plant and Machinery			400,000	400,000	2,000,000
046120 - A097	Purchase of Furniture and Fixture			150,000	150,000	500,000
046120 - A13	Repairs and Maintenance			1,050,000	1,050,000	1,561,000
046120 - A130	Transport			100,000	100,000	200,000
046120 - A131	Machinery and Equipment			200,000	200,000	800,000
046120 - A132	Furniture and Fixture			15,000	15,000	25,000
046120 - A133	Buildings and Structure			700,000	700,000	500,000
046120 - A137	Computer Equipment			35,000	35,000	36,000
Total- Department of Communications Security				51,000,000	51,000,000	60,000,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0064	NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD :					
046120 - A01	Employees Related Expenses			9,357,000	9,411,000	10,335,000
046120 - A011	Pay	16	16	3,190,000	4,195,000	5,263,000
046120 - A011-1	Pay of Officers	(4)	(4)	(1,955,000)	(2,649,000)	(3,230,000)
046120 - A011-2	Pay of Other Staff	(12)	(12)	(1,235,000)	(1,546,000)	(2,033,000)
046120 - A012	Allowances			6,167,000	5,216,000	5,072,000
046120 - A012-1	Regular Allowances			(5,612,000)	(4,661,000)	(4,226,000)
046120 - A012-2	Other Allowances (Excluding TA)			(555,000)	(555,000)	(846,000)
046120 - A03	Operating Expenses			2,543,000	2,543,000	2,615,000
046120 - A032	Communications			300,000	300,000	235,000
046120 - A034	Occupancy Costs			750,000	750,000	800,000
046120 - A038	Travel & Transportation			1,473,000	1,473,000	1,550,000
046120 - A039	General			20,000	20,000	30,000
046120 - A09	Physical Assets			100,000	100,000	50,000
046120 - A096	Purchase of Plant and Machinery			100,000	100,000	50,000
Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad				12,000,000	12,054,000	13,000,000
046120	Total - Others			63,000,000	63,054,000	73,000,000
0461	Total - Communications			63,000,000	63,054,000	73,000,000
046	Total - Communications			63,000,000	63,054,000	73,000,000
04	Total - Economic Affairs			63,000,000	63,054,000	73,000,000

NO. 002._ FC21C02 CABINET DIVISION

		DEMANDS FOR GRANTS		
	No of Posts		2011-2012	2012-2013
	2011-12	2012-13	Budget Estimate	Budget Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

08 RECREATION, CULTURE AND RELIGION :
 083 BROADCASTING AND PUBLISHING :
 0831 BROADCASTING AND PUBLISHING :
 083102 FILMS CENSORSHIP AND PUBLICATIONS :

ID0072 MICROFILMING UNIT ISLAMABAD :

083102 - A01	Employees Related Expenses			3,000,000	3,000,000	3,500,000
083102 - A011	Pay	9	9	1,332,000	1,332,000	1,900,000
083102 - A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(850,000)
083102 - A011-2	Pay of Other Staff	(7)	(7)	(632,000)	(632,000)	(1,050,000)
083102 - A012	Allowances			1,668,000	1,668,000	1,600,000
083102 - A012-1	Regular Allowances			(1,397,000)	(1,397,000)	(1,249,000)
083102 - A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(351,000)
083102 - A03	Operating Expenses			1,596,000	1,596,000	1,596,000
083102 - A032	Communications			80,000	80,000	80,000
083102 - A034	Occupancy Costs			500,000	500,000	600,000
083102 - A038	Travel & Transportation			41,000	41,000	41,000
083102 - A039	General			975,000	975,000	875,000
083102 - A09	Physical Assets			1,034,000	1,034,000	1,034,000
083102 - A092	Computer Equipment			525,000	525,000	525,000
083102 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
083102 - A097	Purchase of Furniture and Fixture			9,000	9,000	9,000
083102 - A13	Repairs and Maintenance			170,000	170,000	170,000
083102 - A131	Machinery and Equipment			160,000	160,000	160,000
083102 - A132	Furniture and Fixture			10,000	10,000	10,000
Total-	Microfilming Unit Islamabad			5,800,000	5,800,000	6,300,000
083102	Total - Films Censorship and Publication			5,800,000	5,800,000	6,300,000
0831	Total - Broadcasting and Publishing			5,800,000	5,800,000	6,300,000
083	Total - Broadcasting and Publishing			5,800,000	5,800,000	6,300,000
08	Total - Recreation, Culture and Religion			5,800,000	5,800,000	6,300,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
09	EDUCATION AFFAIRS AND SERVICES :					
095	SUBSIDIARY SERVICES TO EDUCATION:					
0951	SUBSIDIARY SERVICES TO EDUCATION:					
095101	ARCHIVES LIBRARY AND MUSEUMS :					
ID0069	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD :					
095101 - A01	Employees Related Expenses			26,429,000	26,429,000	29,429,000
095101 - A011	Pay	130	130	12,100,000	12,100,000	16,639,000
095101 - A011-1	Pay of Officers	(29)	(29)	(4,500,000)	(4,500,000)	(6,881,000)
095101 - A011-2	Pay of Other Staff	(101)	(101)	(7,600,000)	(7,600,000)	(9,758,000)
095101 - A012	Allowances			14,329,000	14,329,000	12,790,000
095101 - A012-1	Regular Allowances			(13,979,000)	(13,979,000)	(12,440,000)
095101 - A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(350,000)
095101 - A03	Operating Expenses			7,386,000	7,386,000	7,970,000
095101 - A032	Communications			495,000	495,000	543,000
095101 - A033	Utilities			1,980,000	1,980,000	2,180,000
095101 - A034	Occupancy Costs			2,405,000	2,405,000	2,405,000
095101 - A036	Motor Vehicles			6,000	6,000	6,000
095101 - A038	Travel & Transportation			500,000	500,000	636,000
095101 - A039	General			2,000,000	2,000,000	2,200,000
095101 - A04	Employees Retirement Benefits			125,000	125,000	100,000
095101 - A041	Pension			125,000	125,000	100,000
095101 - A05	Grants, Subsidies and Write off Loans					55,000
095101 - A052	Grants-Domestic					55,000
095101 - A06	Transfers			35,000	35,000	35,000
095101 - A063	Entertainment & Gifts			35,000	35,000	35,000
095101 - A09	Physical Assets			1,000,000	1,000,000	711,000
095101 - A092	Computer Equipment			100,000	100,000	231,000
095101 - A094	Other Stores and Stocks					149,000
095101 - A095	Purchase of Transport			1,000	1,000	1,000
095101 - A096	Purchase of Plant and Machinery			499,000	499,000	200,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
095101	- A097	Purchase of Furniture and Fixture		400,000	400,000	130,000
095101	- A13	Repairs and Maintenance		1,025,000	1,025,000	700,000
095101	- A130	Transport		150,000	150,000	150,000
095101	- A131	Machinery and Equipment		300,000	300,000	300,000
095101	- A132	Furniture and Fixture		100,000	100,000	100,000
095101	- A133	Buildings and Structure		400,000	400,000	1,000
095101	- A137	Computer Equipment		25,000	25,000	99,000
095101	- A138	General		50,000	50,000	50,000
Total-National Archives of Pakistan Islamabad				36,000,000	36,000,000	39,000,000
095101	Total - Archives Library and Museums			36,000,000	36,000,000	39,000,000
0951	Total - Subsidiary Services to Education			36,000,000	36,000,000	39,000,000
095	Total - Subsidiary Services to Education			36,000,000	36,000,000	39,000,000
09	Total - Education Affairs and Services			36,000,000	36,000,000	39,000,000
Total-Accountant General Pakistan Revenues				2,801,197,000	3,031,552,000	3,285,798,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107101 RELIEF MEASURES :

KA0001 RELIEF GOODS DESPATCH ORGANISATION

KARACHI :

107101 - A01	Employees Related Expenses			3,001,000	3,001,000	3,012,000
107101 - A011	Pay	15	15	1,173,000	1,173,000	1,716,000
107101 - A011-1	Pay of Officers	(2)	(2)	(301,000)	(301,000)	(367,000)
107101 - A011-2	Pay of Other Staff	(13)	(13)	(872,000)	(872,000)	(1,349,000)
107101 - A012	Allowances			1,828,000	1,828,000	1,296,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.			
107101 - A012-1 Regular Allowances	(1,626,000)	(1,626,000)	(1,033,000)
107101 - A012-2 Other Allowances (Excluding TA)	(202,000)	(202,000)	(263,000)
107101 - A03 Operating Expenses	481,000	481,000	404,000
107101 - A032 Communications	60,000	60,000	50,000
107101 - A033 Utilities	56,000	56,000	42,000
107101 - A034 Occupancy Costs	180,000	180,000	176,000
107101 - A038 Travel & Transportation	145,000	145,000	105,000
107101 - A039 General	40,000	40,000	31,000
107101 - A05 Grants, Subsidies and Write off Loans	75,000	75,000	120,000
107101 - A052 Grants-Domestic	75,000	75,000	120,000
107101 - A06 Transfers	10,000	10,000	6,000
107101 - A063 Entertainments & Gifts	10,000	10,000	6,000
107101 - A09 Physical Assets	50,000	50,000	35,000
107101 - A096 Purchase of Plant and Machinery	25,000	25,000	25,000
107101 - A097 Purchase of Furniture and Fixture	25,000	25,000	10,000
107101 - A13 Repairs and Maintenance	183,000	183,000	523,000
107101 - A130 Transport	20,000	20,000	10,000
107101 - A131 Machinery and Equipment	20,000	20,000	10,000
107101 - A132 Furniture and Fixture	10,000	10,000	3,000
107101 - A133 Buildings and Structure	133,000	133,000	500,000
Total - Relief Goods Despatch Organisation Karachi	3,800,000	3,800,000	4,100,000
107101 Total - Relief Measures	3,800,000	3,800,000	4,100,000
1071 Total - Administration	3,800,000	3,800,000	#REF!
107 Total - Administration	3,800,000	3,800,000	#REF!
10 Total - Social Protection	3,800,000	3,800,000	#REF!
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	3,800,000	3,800,000	#REF!

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :			
HQ0011	NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON :			
011101 - A03	Operating Expenses	1,000	1,000	1,000
011101 - A039	General	1,000	1,000	1,000
Total - National Documentation Centre (Oriental and India Office Collection) London		1,000	1,000	1,000
011101	Total - Parliamentary/Legislative Affairs	1,000	1,000	1,000
0111	Total - Executive and Legislative Organs	1,000	1,000	1,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,000	1,000	1,000
01	Total - General Public Service	1,000	1,000	1,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		1,000	1,000	1,000
TOTAL - DEMAND		2,804,998,000	3,035,353,000	3,289,899,000