No. 063.- ISLAMABAD **DEMANDS FOR GRANTS**

DEMAND NO. 063
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted Rs 6,360,713,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	222,956,000	231,179,000	240,441,000
031	Law Courts	4,042,000	3,622,000	5,200,000
032	Police	5,486,518,000	5,408,569,000	5,879,022,000
033	Fire Protection	4,969,000	4,579,000	6,800,000
041	General Economic, Commercial and Labour Affairs	3,421,000	3,361,000	4,300,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	47,114,000	44,489,000	56,500,000
044	Mining and Manufacturing	2,708,000	2,603,000	2,350,000
062	Community Development	6,322,000	6,112,000	9,800,000
076	Health Administration	87,464,000	84,764,000	88,000,000
084	Religious Affairs	63,914,000	59,276,000	68,300,000
	Total	**5,929,428,000**	**5,848,554,000**	**6,360,713,000**
	OBJECT CLASSIFICATION:			
A01	**Employees Related Expenses**	**5,318,014,000**	**5,318,014,000**	**5,799,454,000**
A011	Pay	1,571,034,000	1,571,034,000	1,644,837,000
A011-1	Pay of Officers	(129,761,000)	(129,761,000)	(145,661,000)
A011-2	Pay of Other Staff	(1,441,273,000)	(1,441,273,000)	(1,499,176,000)
A012	Allowances	3,746,980,000	3,746,980,000	4,154,617,000
A012-1	Regular Allowances	(3,676,040,000)	(3,676,040,000)	(4,052,781,000)
A012-2	Other Allowances (Excluding T.A)	(70,940,000)	(70,940,000)	(101,836,000)
A03	**Operating Expenses**	**469,509,000**	**345,586,000**	**432,498,000**
A04	**Employees Retirement Benefits**	**5,529,000**	**5,289,000**	**8,976,000**
A05	**Grants, Subsidies and Write off Loans**	**10,651,000**	**44,631,000**	**13,408,000**
A06	**Transfers**	**6,801,000**	**5,711,000**	**5,004,000**
A09	**Physical Assets**	**74,877,000**	**94,434,000**	**62,560,000**
A12	**Civil Works**	**51,000**	**1,000**	**51,000**
A13	**Repairs and Maintenance**	**43,996,000**	**34,888,000**	**38,762,000**
	Total	**5,929,428,000**	**5,848,554,000**	**6,360,713,000**

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III.-DETAILS are as follows:

No. of Posts 2013-2014	No. of Posts 2014-2015	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate