

NO. 029._ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 3,968,820,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,386,480,000	3,386,480,000	3,968,820,000
Total		3,386,480,000	3,386,480,000	3,968,820,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,820,881,000	2,820,881,000	3,224,813,000
A011	Pay	1,660,000,000	1,660,000,000	1,296,480,000
A011-1	Pay of Officers	(1,417,243,000)	(1,417,243,000)	(1,075,693,000)
A011-2	Pay of Other Staff	(242,757,000)	(242,757,000)	(220,787,000)
A012	Allowances	1,160,881,000	1,160,881,000	1,928,333,000
A012-1	Regular Allowances	(1,061,266,000)	(1,061,266,000)	(1,781,764,000)
A012-2	Other Allowances (Excluding TA)	(99,615,000)	(99,615,000)	(146,569,000)
A03	Operating Expenses	493,004,000	493,004,000	648,937,000
A04	Employees Retirement Benefits	21,658,000	21,658,000	18,873,000
A05	Grants, Subsidies and Write off Loans	25,121,000	25,121,000	20,829,000
A06	Transfers	767,000	767,000	1,427,000
A09	Physical Assets	11,833,000	11,833,000	19,183,000
A13	Repairs and Maintenance	13,216,000	13,216,000	34,758,000
Total		3,386,480,000	3,386,480,000	3,968,820,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES :					
ID1162	CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD					
011206 - A01	Employees Related Expenses			145,178,000	145,178,000	182,637,000
011206 - A011	Pay	166	162	49,722,000	49,722,000	48,324,000
011206 - A011-1	Pay of Officers	(93)	(90)	(36,867,000)	(36,867,000)	(33,657,000)
011206 - A011-2	Pay of Other Staff	(73)	(72)	(12,855,000)	(12,855,000)	(14,667,000)
011206 - A012	Allowances			95,456,000	95,456,000	134,313,000
011206 - A012-1	Regular Allowances			(31,140,000)	(31,140,000)	(55,812,000)
011206 - A012-2	Other Allowances (Excluding TA)			(64,316,000)	(64,316,000)	(78,501,000)
011206 - A03	Operating Expenses			34,718,000	34,718,000	183,108,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			3,250,000	3,250,000	3,900,000
011206 - A033	Utilities			53,000	53,000	853,000
011206 - A034	Occupancy Costs			18,042,000	18,042,000	18,052,000
011206 - A036	Motor Vehicles			3,000	3,000	3,000
011206 - A038	Travel & Transportation			7,854,000	7,854,000	11,004,000
011206 - A039	General			5,515,000	5,515,000	149,295,000
011206 - A04	Employees Retirement Benefits			6,000,000	6,000,000	4,501,000
011206 - A041	Pension			6,000,000	6,000,000	4,501,000
011206 - A05	Grants, Subsidies and Write off Loans			10,000,000	10,000,000	10,000,000
011206 - A052	Grants-Domestic			10,000,000	10,000,000	10,000,000
011206 - A06	Transfers			500,000	500,000	700,000
011206 - A063	Entertainment & Gifts			500,000	500,000	700,000
011206 - A09	Physical Assets			1,801,000	1,801,000	1,801,000
011206 - A092	Computer Equipments			800,000	800,000	800,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			600,000	600,000	600,000
011206 - A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
011206 - A13	Repairs and Maintenance			1,803,000	1,803,000	2,453,000
011206 - A130	Transport			1,000,000	1,000,000	1,200,000
011206 - A131	Machinery and Equipment			400,000	400,000	500,000
011206 - A132	Furniture and Fixture			200,000	200,000	300,000
011206 - A133	Buildings and Structure			2,000	2,000	2,000
011206 - A137	Computer Equipments			201,000	201,000	451,000
Total - Controller General of Accounts, Islamabad				200,000,000	200,000,000	385,200,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES Contd.						
ID1164	DIRECTOR GENERAL MANAGEMENT AND INFORMATION SERVICES (MIS), ISLAMABAD:					
011206 - A01	Employees Related Expenses			55,674,000	55,674,000	87,330,000
011206 - A011	Pay	173	173	33,667,000	33,667,000	41,455,000
011206 - A011-1	Pay of Officers	(55)	(55)	(25,603,000)	(25,603,000)	(18,721,000)
011206 - A011-2	Pay of Other Staff	(118)	(118)	(8,064,000)	(8,064,000)	(22,734,000)
011206 - A012	Allowances			22,007,000	22,007,000	45,875,000
011206 - A012-1	Regular Allowances			(21,636,000)	(21,636,000)	(45,405,000)
011206 - A012-2	Other Allowances (Excluding TA)			(371,000)	(371,000)	(470,000)
011206 - A03	Operating Expenses			38,587,000	38,587,000	15,883,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			515,000	515,000	342,000
011206 - A033	Utilities			52,000	52,000	192,000
011206 - A034	Occupancy Costs			4,002,000	4,002,000	3,002,000
011206 - A038	Travel & Transportation			726,000	726,000	522,000
011206 - A039	General			33,291,000	33,291,000	11,824,000
011206 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011206 - A041	Pension			1,000	1,000	1,000
011206 - A05	Grants, Subsidies and Write off Loans			20,000	20,000	1,000
011206 - A052	Grants-Domestic			20,000	20,000	1,000
011206 - A06	Transfers			1,000	1,000	1,000
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
011206 - A09	Physical Assets			371,000	371,000	205,000
011206 - A092	Computer Equipment			301,000	301,000	3,000
011206 - A095	Purchase of Transport					200,000
011206 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
011206 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
011206 - A13	Repairs and Maintenance			1,566,000	1,566,000	921,000
011206 - A130	Transport			150,000	150,000	150,000
011206 - A131	Machinery and Equipment			200,000	200,000	200,000
011206 - A132	Furniture and Fixture			15,000	15,000	20,000
011206 - A137	Computer Equipment			1,201,000	1,201,000	551,000
Total - Director General Management and Information Services (MIS), Islamabad				96,220,000	96,220,000	104,342,000

ID1165 ACCOUNTANT GENERAL PAKISTAN
REVENUES, ISLAMABAD :

011206 - A01	Employees Related Expenses			670,419,000	670,419,000	803,334,000
011206 - A011	Pay	1734	1734	404,340,000	404,340,000	329,049,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011206 - A011-1	Pay of Officers	(1253)	(1253)	(363,536,000)	(363,536,000)	(284,682,000)
011206 - A011-2	Pay of Other Staff	(481)	(481)	(40,804,000)	(40,804,000)	(44,367,000)
011206 - A012	Allowances			266,079,000	266,079,000	474,285,000
011206 - A012-1	Regular Allowances			(256,336,000)	(256,336,000)	(459,659,000)
011206 - A012-2	Other Allowances (Excluding TA)			(9,743,000)	(9,743,000)	(14,626,000)
011206 - A03	Operating Expenses			112,452,000	112,452,000	110,224,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			5,322,000	5,322,000	6,105,000
011206 - A033	Utilities			11,998,000	11,998,000	14,561,000
011206 - A034	Occupancy Costs			68,436,000	68,436,000	61,965,000
011206 - A036	Motor Vehicles			3,000	3,000	3,000
011206 - A038	Travel & Transportation			13,260,000	13,260,000	13,464,000
011206 - A039	General			13,432,000	13,432,000	14,125,000
011206 - A04	Employees Retirement Benefits			750,000	750,000	1,041,000
011206 - A041	Pension			750,000	750,000	1,041,000
011206 - A05	Grants, Subsidies and Write off Loans			6,000	6,000	6,000
011206 - A052	Grants-Domestic			6,000	6,000	6,000
011206 - A06	Transfers			139,000	139,000	160,000
011206 - A063	Entertainment & Gifts			139,000	139,000	160,000
011206 - A09	Physical Assets			3,650,000	3,650,000	3,793,000
011206 - A092	Computer Equipment			472,000	472,000	545,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			1,582,000	1,582,000	1,671,000
011206 - A097	Purchase of Furniture and Fixture			1,595,000	1,595,000	1,576,000
011206 - A13	Repairs and Maintenance			2,264,000	2,264,000	2,457,000
011206 - A130	Transport			717,000	717,000	880,000
011206 - A131	Machinery and Equipment			773,000	773,000	845,000
011206 - A132	Furniture and Fixture			473,000	473,000	510,000
011206 - A137	Computer Equipment			131,000	131,000	148,000
011206 - A138	General			170,000	170,000	74,000
Total - Accountant General Pakistan Revenues, Islamabad				789,680,000	789,680,000	921,015,000

ID3053 DIRECTOR OF BUDGET AND ACCOUNTS
PAK. PWD, ISLAMABAD :

011206 - A01	Employees Related Expenses			33,156,000	33,156,000	38,789,000
011206 - A011	Pay	99	99	19,961,000	19,961,000	17,639,000
011206 - A011-1	Pay of Officers	(80)	(80)	(18,113,000)	(18,113,000)	(16,129,000)
011206 - A011-2	Pay of Other Staff	(19)	(19)	(1,848,000)	(1,848,000)	(1,510,000)
011206 - A012	Allowances			13,195,000	13,195,000	21,150,000

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DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
011206	- A012-1	Regular Allowances		(12,995,000)	(12,995,000)	(19,250,000)
011206	- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(1,900,000)
011206	- A03	Operating Expenses		6,086,000	6,086,000	6,722,000
011206	- A032	Communications		440,000	440,000	420,000
011206	- A034	Occupancy Costs		4,500,000	4,500,000	5,000,000
011206	- A038	Travel & Transportation		805,000	805,000	876,000
011206	- A039	General		341,000	341,000	426,000
011206	- A04	Employees Retirement Benefits		1,000	1,000	1,000
011206	- A041	Pension		1,000	1,000	1,000
011206	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011206	- A052	Grants-Domestic		1,000	1,000	1,000
011206	- A09	Physical Assets		203,000	203,000	199,000
011206	- A092	Computer Equipment		102,000	102,000	102,000
011206	- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011206	- A097	Purchase of Furniture and Fixture		100,000	100,000	96,000
011206	- A13	Repairs and Maintenance		33,000	33,000	57,000
011206	- A131	Machinery and Equipment		1,000	1,000	1,000
011206	- A132	Furniture and Fixture		10,000	10,000	20,000
011206	- A137	Computer Equipment		22,000	22,000	36,000
Total - Director of Budget and Accounts				39,480,000	39,480,000	45,769,000
Pak. PWD, Islamabad						
011206	Total - Accounting Services			1,125,380,000	1,125,380,000	1,456,326,000
0112	Total - Financial and Fiscal Affairs			1,125,380,000	1,125,380,000	1,456,326,000
011	Total -Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,125,380,000	1,125,380,000	1,456,326,000
01	Total - General Public Service			1,125,380,000	1,125,380,000	1,456,326,000
Total - Accountant General Pakistan				1,125,380,000	1,125,380,000	1,456,326,000
Revenues						

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011206 ACCOUNTING SERVICES :

LO0051 ACCOUNTANT GENERAL PUNJAB, LAHORE

011206 - A01	Employees Related Expenses			764,952,000	764,952,000	847,995,000
011206 - A011	Pay	2182	2182	471,016,000	471,016,000	320,066,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011206 - A011-1	Pay of Officers	(1582)	(1582)	(407,004,000)	(407,004,000)	(276,258,000)
011206 - A011-2	Pay of Other Staff	(600)	(600)	(64,012,000)	(64,012,000)	(43,808,000)
011206 - A012	Allowances			293,936,000	293,936,000	527,929,000
011206 - A012-1	Regular Allowances			(290,278,000)	(290,278,000)	(523,552,000)
011206 - A012-2	Other Allowances (Excluding TA)			(3,658,000)	(3,658,000)	(4,377,000)
011206 - A03	Operating Expenses			119,084,000	119,084,000	129,804,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			2,231,000	2,231,000	2,101,000
011206 - A033	Utilities			17,164,000	17,164,000	25,302,000
011206 - A034	Occupancy Costs			70,020,000	70,020,000	40,025,000
011206 - A036	Motor Vehicles			3,000	3,000	3,000
011206 - A038	Travel & Transportation			9,271,000	9,271,000	25,450,000
011206 - A039	General			20,394,000	20,394,000	36,922,000
011206 - A04	Employees Retirement Benefits			5,000,000	5,000,000	2,000,000
011206 - A041	Pension			5,000,000	5,000,000	2,000,000
011206 - A05	Grants, Subsidies and Write off Loans			11,500,000	11,500,000	7,500,000
011206 - A052	Grants-Domestic			11,500,000	11,500,000	7,500,000
011206 - A06	Transfers			50,000	50,000	150,000
011206 - A063	Entertainment & Gifts			50,000	50,000	150,000
011206 - A09	Physical Assets			2,302,000	2,302,000	2,002,000
011206 - A092	Computer Equipment			1,001,000	1,001,000	1,001,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	500,000
011206 - A097	Purchase of Furniture and Fixture			300,000	300,000	500,000
011206 - A13	Repairs and Maintenance			3,802,000	3,802,000	18,850,000
011206 - A130	Transport			200,000	200,000	250,000
011206 - A131	Machinery and Equipment			1,550,000	1,550,000	5,000,000
011206 - A132	Furniture and Fixture			500,000	500,000	5,000,000
011206 - A137	Computer Equipment			1,552,000	1,552,000	8,600,000
Total-Accountant General Punjab, Lahore				906,690,000	906,690,000	1,008,301,000

LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS), LAHORE:

011206 - A01	Employees Related Expenses			90,535,000	90,535,000	97,424,000
011206 - A011	Pay	354	354	54,662,000	54,662,000	39,222,000
011206 - A011-1	Pay of Officers	(291)	(291)	(51,383,000)	(51,383,000)	(35,844,000)
011206 - A011-2	Pay of Other Staff	(63)	(63)	(3,279,000)	(3,279,000)	(3,378,000)
011206 - A012	Allowances			35,873,000	35,873,000	58,202,000
011206 - A012-1	Regular Allowances			(35,261,000)	(35,261,000)	(57,380,000)
011206 - A012-2	Other Allowances (Excluding TA)			(612,000)	(612,000)	(822,000)
011206 - A03	Operating Expenses			15,697,000	15,697,000	16,861,000
011206 - A031	Fees			1,000	1,000	1,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A032	Communications		961,000	961,000	910,000
011206 - A033	Utilities		13,000	13,000	33,000
011206 - A034	Occupancy Costs		12,475,000	12,475,000	13,531,000
011206 - A036	Motor Vehicles		2,000	2,000	2,000
011206 - A038	Travel & Transportation		773,000	773,000	1,142,000
011206 - A039	General		1,472,000	1,472,000	1,242,000
011206 - A04	Employees Retirement Benefits		946,000	946,000	1,747,000
011206 - A041	Pension		946,000	946,000	1,747,000
011206 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011206 - A052	Grants-Domestic		1,000	1,000	1,000
011206 - A09	Physical Assets		481,000	481,000	161,000
011206 - A092	Computer Equipment		180,000	180,000	140,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		100,000	100,000	10,000
011206 - A097	Purchase of Furniture and Fixture		200,000	200,000	10,000
011206 - A13	Repairs and Maintenance		370,000	370,000	330,000
011206 - A130	Transport		10,000	10,000	20,000
011206 - A131	Machinery and Equipment		100,000	100,000	100,000
011206 - A132	Furniture and Fixture		100,000	100,000	100,000
011206 - A137	Computer Equipment		160,000	160,000	110,000
Total - Director General Accounts			108,030,000	108,030,000	116,524,000
(Works), Lahore					

LO0053 DISTRICT ACCOUNTS OFFICES
SCHEME IN PUNJAB, LAHORE :

011206 - A01	Employees Related Expenses			3,096,000	3,096,000	3,620,000
011206 - A011	Pay	7	7	1,835,000	1,835,000	1,633,000
011206 - A011-1	Pay of Officers	(5)	(5)	(1,265,000)	(1,265,000)	(1,373,000)
011206 - A011-2	Pay of Other Staff	(2)	(2)	(570,000)	(570,000)	(260,000)
011206 - A012	Allowances			1,261,000	1,261,000	1,987,000
011206 - A012-1	Regular Allowances			(1,241,000)	(1,241,000)	(1,971,000)
011206 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(16,000)
011206 - A03	Operating Expenses			469,000	469,000	498,000
011206 - A032	Communications			156,000	156,000	176,000
011206 - A033	Utilities			206,000	206,000	183,000
011206 - A038	Travel & Transportation			54,000	54,000	77,000
011206 - A039	General			53,000	53,000	62,000
011206 - A09	Physical Assets			151,000	151,000	3,000
011206 - A092	Computer Equipment			101,000	101,000	1,000
011206 - A096	Purchase of Plant and Machinery			25,000	25,000	1,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000
011206 - A13	Repairs and Maintenance		154,000	154,000	183,000
011206 - A130	Transport		1,000	1,000	1,000
011206 - A131	Machinery and Equipment		50,000	50,000	80,000
011206 - A132	Furniture and Fixture		25,000	25,000	50,000
011206 - A137	Computer Equipment		78,000	78,000	52,000
Total - District Accounts Offices					
Scheme in Punjab, Lahore			3,870,000	3,870,000	4,304,000

LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE:

011206 - A01	Employees Related Expenses			215,250,000	215,250,000	247,953,000
011206 - A011	Pay	684	684	129,614,000	129,614,000	117,278,000
011206 - A011-1	Pay of Officers	(403)	(403)	(97,492,000)	(97,492,000)	(89,578,000)
011206 - A011-2	Pay of Other Staff	(281)	(281)	(32,122,000)	(32,122,000)	(27,700,000)
011206 - A012	Allowances			85,636,000	85,636,000	130,675,000
011206 - A012-1	Regular Allowances			(84,920,000)	(84,920,000)	(129,859,000)
011206 - A012-2	Other Allowances (Excluding TA)			(716,000)	(716,000)	(816,000)
011206 - A03	Operating Expenses			39,587,000	39,587,000	40,216,000
011206 - A032	Communications			803,000	803,000	703,000
011206 - A033	Utilities			3,442,000	3,442,000	2,909,000
011206 - A034	Occupancy Costs			31,407,000	31,407,000	31,007,000
011206 - A036	Motor Vehicles			2,000	2,000	
011206 - A038	Travel & Transportation			1,635,000	1,635,000	3,125,000
011206 - A039	General			2,298,000	2,298,000	2,472,000
011206 - A04	Employees Retirement Benefits			3,995,000	3,995,000	3,199,000
011206 - A041	Pension			3,995,000	3,995,000	3,199,000
011206 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011206 - A052	Grants-Domestic			1,000	1,000	1,000
011206 - A09	Physical Assets			1,400,000	1,400,000	1,500,000
011206 - A092	Computer Equipment			1,000,000	1,000,000	1,000,000
011206 - A096	Purchase of Plant and Machinery			200,000	200,000	300,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011206 - A13	Repairs and Maintenance			357,000	357,000	1,157,000
011206 - A130	Transport			100,000	100,000	200,000
011206 - A131	Machinery and Equipment			100,000	100,000	350,000
011206 - A132	Furniture and Fixture			50,000	50,000	200,000
011206 - A133	Buildings and Structure			56,000	56,000	56,000
011206 - A137	Computer Equipment			51,000	51,000	351,000
Total - Director of Accounts PPO Department, Lahore				260,590,000	260,590,000	294,026,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE:						
011206 - A01	Employees Related Expenses			7,375,000	7,375,000	9,038,000
011206 - A011	Pay	19	19	4,380,000	4,380,000	4,060,000
011206 - A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,500,000)	(1,560,000)
011206 - A011-2	Pay of Other Staff	(18)	(18)	(2,880,000)	(2,880,000)	(2,500,000)
011206 - A012	Allowances			2,995,000	2,995,000	4,978,000
011206 - A012-1	Regular Allowances			(2,008,000)	(2,008,000)	(4,068,000)
011206 - A012-2	Other Allowances (Excluding TA)			(987,000)	(987,000)	(910,000)
011206 - A03	Operating Expenses			1,572,000	1,572,000	1,061,000
011206 - A032	Communications			42,000	42,000	90,000
011206 - A033	Utilities			250,000	250,000	3,000
011206 - A034	Occupancy Costs			748,000	748,000	381,000
011206 - A036	Motor Vehicles					3,000
011206 - A038	Travel & Transportation			210,000	210,000	320,000
011206 - A039	General			322,000	322,000	264,000
011206 - A04	Employees Retirement Benefits			15,000	15,000	30,000
011206 - A041	Pension			15,000	15,000	30,000
011206 - A05	Grants, Subsidies and Write off Loans			620,000	620,000	1,000
011206 - A052	Grants-Domestic			620,000	620,000	1,000
011206 - A06	Transfers			15,000	15,000	15,000
011206 - A063	Entertainment & Gifts			15,000	15,000	15,000
011206 - A09	Physical Assets			210,000	210,000	532,000
011206 - A092	Computer Equipment			40,000	40,000	56,000
011206 - A095	Purchase of Transport			80,000	80,000	1,000
011206 - A096	Purchase of Plant and Machinery			60,000	60,000	425,000
011206 - A097	Purchase of Furniture and Fixture			30,000	30,000	50,000
011206 - A13	Repairs and Maintenance			193,000	193,000	129,000
011206 - A130	Transport			40,000	40,000	10,000
011206 - A131	Machinery and Equipment			40,000	40,000	30,000
011206 - A132	Furniture and Fixture			30,000	30,000	20,000
011206 - A133	Buildings and Structure			31,000	31,000	2,000
011206 - A137	Computer Equipment			52,000	52,000	67,000
Total - Chief Accounts Officer, Pakistan Mint, Lahore				10,000,000	10,000,000	10,806,000
011206	Total - Accounting Services			1,289,180,000	1,289,180,000	1,433,961,000
0112	Total - Financial and Fiscal Affairs			1,289,180,000	1,289,180,000	1,433,961,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,289,180,000	1,289,180,000	1,433,961,000
01	Total - General Public Service			1,289,180,000	1,289,180,000	1,433,961,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				1,289,180,000	1,289,180,000	1,433,961,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES :					
PR0079	ACCOUNTANT GENERAL KHYBER					
	PAKHTUNKHWA, PESHAWAR :					
011206 - A01	Employees Related Expenses			342,944,000	342,944,000	364,741,000
011206 - A011	Pay	908	938	199,550,000	199,550,000	168,186,000
011206 - A011-1	Pay of Officers	(679)	(680)	(179,112,000)	(179,112,000)	(150,292,000)
011206 - A011-2	Pay of Other Staff	(229)	(258)	(20,438,000)	(20,438,000)	(17,894,000)
011206 - A012	Allowances			143,394,000	143,394,000	196,555,000
011206 - A012-1	Regular Allowances			(136,843,000)	(136,843,000)	(187,964,000)
011206 - A012-2	Other Allowances (Excluding TA)			(6,551,000)	(6,551,000)	(8,591,000)
011206 - A03	Operating Expenses			37,788,000	37,788,000	57,005,000
011206 - A032	Communications			1,052,000	1,052,000	1,602,000
011206 - A033	Utilities			5,200,000	5,200,000	11,100,000
011206 - A034	Occupancy Costs			22,501,000	22,501,000	24,100,000
011206 - A036	Motor Vehicles			1,000	1,000	100,000
011206 - A038	Travel & Transportation			5,152,000	5,152,000	10,301,000
011206 - A039	General			3,882,000	3,882,000	9,802,000
011206 - A04	Employees Retirement Benefits			700,000	700,000	1,000,000
011206 - A041	Pension			700,000	700,000	1,000,000
011206 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011206 - A052	Grants-Domestic			1,000	1,000	1,000
011206 - A06	Transfers			1,000	1,000	300,000
011206 - A063	Entertainment & Gifts			1,000	1,000	300,000
011206 - A09	Physical Assets			3,000	3,000	6,000,000
011206 - A092	Computer Equipment			1,000	1,000	1,500,000
011206 - A096	Purchase of Plant and Machinery			1,000	1,000	2,000,000
011206 - A097	Purchase of Furniture and Fixture			1,000	1,000	2,500,000
011206 - A13	Repairs and Maintenance			833,000	833,000	3,281,000
011206 - A130	Transport			400,000	400,000	1,000,000
011206 - A131	Machinery and Equipment			200,000	200,000	1,000,000
011206 - A132	Furniture and Fixture			200,000	200,000	1,000,000
011206 - A133	Buildings and Structure			1,000	1,000	1,000
011206 - A137	Computer Equipment			32,000	32,000	280,000
Total - Accountant General Khyber Pakhtunkhwa, Peshawar				382,270,000	382,270,000	432,328,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
PR0415	DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR :					
011206 - A01	Employees Related Expenses			19,543,000	19,543,000	25,697,000
011206 - A011	Pay	69	69	9,670,000	9,670,000	10,207,000
011206 - A011-1	Pay of Officers	(20)	(20)	(4,990,000)	(4,990,000)	(6,751,000)
011206 - A011-2	Pay of Other Staff	(49)	(49)	(4,680,000)	(4,680,000)	(3,456,000)
011206 - A012	Allowances			9,873,000	9,873,000	15,490,000
011206 - A012-1	Regular Allowances			(7,922,000)	(7,922,000)	(12,895,000)
011206 - A012-2	Other Allowances (Excluding TA)			(1,951,000)	(1,951,000)	(2,595,000)
011206 - A03	Operating Expenses			7,625,000	7,625,000	4,806,000
011206 - A032	Communications			605,000	605,000	236,000
011206 - A033	Utilities			2,850,000	2,850,000	2,530,000
011206 - A038	Travel & Transportation			3,540,000	3,540,000	1,840,000
011206 - A039	General			630,000	630,000	200,000
011206 - A09	Physical Assets			401,000	401,000	3,000
011206 - A092	Computer Equipment			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000
011206 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
011206 - A13	Repairs and Maintenance			201,000	201,000	101,000
011206 - A131	Machinery and Equipment			100,000	100,000	50,000
011206 - A132	Furniture and Fixture			100,000	100,000	50,000
011206 - A137	Computer Equipment			1,000	1,000	1,000
Total-District Accounts Offices Scheme in Khyber Pakhtunkhwa, Peshawar				27,770,000	27,770,000	30,607,000
011206	Total - Accounting Services			410,040,000	410,040,000	462,935,000
0112	Total - Financial and Fiscal Affairs			410,040,000	410,040,000	462,935,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			410,040,000	410,040,000	462,935,000
01	Total - General Public Service			410,040,000	410,040,000	462,935,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				410,040,000	410,040,000	462,935,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011206 ACCOUNTING SERVICES :

KA0078 ACCOUNTANT GENERAL SINDH, KARACHI

011206 - A01	Employees Related Expenses	346,838,000	346,838,000	377,862,000
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NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011206 - A011	Pay	1095	1096	207,830,000	207,830,000	136,176,000
011206 - A011-1	Pay of Officers	(789)	(790)	(171,267,000)	(171,267,000)	(109,828,000)
011206 - A011-2	Pay of Other Staff	(306)	(306)	(36,563,000)	(36,563,000)	(26,348,000)
011206 - A012	Allowances			139,008,000	139,008,000	241,686,000
011206 - A012-1	Regular Allowances			(131,410,000)	(131,410,000)	(212,560,000)
011206 - A012-2	Other Allowances (Excluding TA)			(7,598,000)	(7,598,000)	(29,126,000)
011206 - A03	Operating Expenses			56,201,000	56,201,000	58,230,000
011206 - A032	Communications			941,000	941,000	1,087,000
011206 - A033	Utilities			4,365,000	4,365,000	16,008,000
011206 - A034	Occupancy Costs			45,010,000	45,010,000	30,011,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			3,151,000	3,151,000	4,570,000
011206 - A039	General			2,733,000	2,733,000	6,553,000
011206 - A04	Employees Retirement Benefits			3,800,000	3,800,000	5,000,000
011206 - A041	Pension			3,800,000	3,800,000	5,000,000
011206 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	3,000,000
011206 - A052	Grants-Domestic			2,500,000	2,500,000	3,000,000
011206 - A06	Transfers			60,000	60,000	100,000
011206 - A063	Entertainment & Gifts			60,000	60,000	100,000
011206 - A09	Physical Assets			122,000	122,000	2,631,000
011206 - A092	Computer Equipment			119,000	119,000	530,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			1,000	1,000	600,000
011206 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,500,000
011206 - A13	Repairs and Maintenance			999,000	999,000	3,621,000
011206 - A130	Transport			350,000	350,000	200,000
011206 - A131	Machinery and Equipment			200,000	200,000	800,000
011206 - A132	Furniture and Fixture			300,000	300,000	1,500,000
011206 - A133	Buildings and Structure					500,000
011206 - A137	Computer Equipment			149,000	149,000	571,000
011206 - A138	General					50,000
Total - Accountant General Sindh, Karachi				410,520,000	410,520,000	450,444,000

KA0080 DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH, KARACHI:

011206 - A01	Employees Related Expenses			2,497,000	2,497,000	2,474,000
011206 - A011	Pay	9	9	1,375,000	1,375,000	859,000
011206 - A011-1	Pay of Officer					(558,000)
011206 - A011-2	Pay of Other Staff	(9)	(9)	(1,375,000)	(1,375,000)	(301,000)
011206 - A012	Allowances			1,122,000	1,122,000	1,615,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011206 - A012-1	Regular Allowances		(1,086,000)	(1,086,000)	(1,115,000)
011206 - A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)	(500,000)
011206 - A03	Operating Expenses		201,000	201,000	439,000
011206 - A032	Communications		42,000	42,000	88,000
011206 - A033	Utilities		65,000	65,000	211,000
011206 - A038	Travel & Transportation		34,000	34,000	40,000
011206 - A039	General		60,000	60,000	100,000
011206 - A13	Repairs and Maintenance		12,000	12,000	40,000
011206 - A131	Machinery and Equipment		6,000	6,000	20,000
011206 - A132	Furniture and Fixture		6,000	6,000	20,000
Total - District Accounts Offices			2,710,000	2,710,000	2,953,000
Scheme in Sindh, Karachi					
011206	Total - Accounting Services		413,230,000	413,230,000	453,397,000
0112	Total - Financial and Fiscal Affairs		413,230,000	413,230,000	453,397,000
011	Total - Executive and Legislative Organs,				
	Financial and Fiscal Affairs,		413,230,000	413,230,000	453,397,000
	External Affairs				
01	Total - General Public Service		413,230,000	413,230,000	453,397,000
Total - Accountant General Pakistan					
Revenues, Sub-Office, Karachi			413,230,000	413,230,000	453,397,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011206 ACCOUNTING SERVICES :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN, QUETTA

011206 - A01	Employees Related Expenses			103,958,000	103,958,000	114,050,000
011206 - A011	Pay	279	279	61,745,000	61,745,000	52,064,000
011206 - A011-1	Pay of Officers	(194)	(194)	(54,667,000)	(54,667,000)	(46,149,000)
011206 - A011-2	Pay of Other Staff	(85)	(85)	(7,078,000)	(7,078,000)	(5,915,000)
011206 - A012	Allowances			42,213,000	42,213,000	61,986,000
011206 - A012-1	Regular Allowances			(39,826,000)	(39,826,000)	(59,409,000)
011206 - A012-2	Other Allowances (Excluding TA)			(2,387,000)	(2,387,000)	(2,577,000)
011206 - A03	Operating Expenses			19,328,000	19,328,000	20,353,000
011206 - A032	Communications			820,000	820,000	785,000
011206 - A033	Utilities			2,360,000	2,360,000	2,786,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011206 - A034	Occupancy Costs		11,855,000	11,855,000	10,262,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel & Transportation		2,346,000	2,346,000	4,034,000
011206 - A039	General		1,946,000	1,946,000	2,485,000
011206 - A04	Employees Retirement Benefits		350,000	350,000	303,000
011206 - A041	Pension		350,000	350,000	303,000
011206 - A05	Grants, Subsidies and Write off Loans		20,000	20,000	17,000
011206 - A052	Grants-Domestic		20,000	20,000	17,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment & Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		352,000	352,000	347,000
011206 - A092	Computer Equipment		102,000	102,000	96,000
011206 - A096	Purchase of Plant and Machinery		100,000	100,000	94,000
011206 - A097	Purchase of Furniture and Fixture		150,000	150,000	157,000
011206 - A13	Repairs and Maintenance		391,000	391,000	973,000
011206 - A130	Transport		150,000	150,000	130,000
011206 - A131	Machinery and Equipment		100,000	100,000	298,000
011206 - A132	Furniture and Fixture		80,000	80,000	158,000
011206 - A133	Buildings and Structure				315,000
011206 - A137	Computer Equipment		61,000	61,000	72,000
Total - Accountant General					
Balochistan, Quetta			124,400,000	124,400,000	136,044,000

QA0027 DISTRICT ACCOUNTS OFFICES
SCHEME IN BALOCHISTAN, QUETTA :

011206 - A01	Employees Related Expenses			1,800,000	1,800,000	2,029,000
011206 - A011	Pay	7	7	760,000	760,000	676,000
011206 - A011-1	Pay of Officer	(6)	(6)	(129,000)	(129,000)	(139,000)
011206 - A011-2	Pay of Other Staff	(1)	(1)	(631,000)	(631,000)	(537,000)
011206 - A012	Allowances			1,040,000	1,040,000	1,353,000
011206 - A012-1	Regular Allowances			(1,040,000)	(1,040,000)	(1,353,000)
011206 - A03	Operating Expenses			382,000	382,000	338,000
011206 - A032	Communications			27,000	27,000	22,000
011206 - A033	Utilities			205,000	205,000	206,000
011206 - A038	Travel & Transportation			80,000	80,000	55,000
011206 - A039	General			70,000	70,000	55,000
011206 - A13	Repairs and Maintenance			68,000	68,000	60,000
011206 - A130	Transport			10,000	10,000	10,000
011206 - A131	Machinery and Equipment			15,000	15,000	12,000
011206 - A132	Furniture and Fixture			20,000	20,000	15,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				2012-2013	2012-2013	2013-2014
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.						
011206 - A137	Computer Equipment			23,000	23,000	23,000
	Total - District Accounts Offices					
	Scheme in Balochistan, Quetta			2,250,000	2,250,000	2,427,000
QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA :						
011206 - A01	Employees Related Expenses			17,666,000	17,666,000	19,840,000
011206 - A011	Pay	62	62	9,873,000	9,873,000	9,586,000
011206 - A011-1	Pay of Officer	(14)	(14)	(4,315,000)	(4,315,000)	(4,174,000)
011206 - A011-2	Pay of Other Staff	(48)	(48)	(5,558,000)	(5,558,000)	(5,412,000)
011206 - A012	Allowances			7,793,000	7,793,000	10,254,000
011206 - A012-1	Regular Allowances			(7,324,000)	(7,324,000)	(9,512,000)
011206 - A012-2	Other Allowances (Excluding TA)			(469,000)	(469,000)	(742,000)
011206 - A03	Operating Expenses			3,227,000	3,227,000	3,389,000
011206 - A032	Communications			405,000	405,000	215,000
011206 - A033	Utilities			4,000	4,000	4,000
011206 - A034	Occupancy Costs			1,500,000	1,500,000	1,501,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			570,000	570,000	1,196,000
011206 - A039	General			747,000	747,000	472,000
011206 - A04	Employees Retirement Benefits			100,000	100,000	50,000
011206 - A041	Pension			100,000	100,000	50,000
011206 - A05	Grants, Subsidies and Write off Loans			451,000	451,000	300,000
011206 - A052	Grants-Domestic			451,000	451,000	300,000
011206 - A09	Physical Assets			386,000	386,000	6,000
011206 - A092	Computer Equipment			210,000	210,000	3,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			100,000	100,000	1,000
011206 - A097	Purchase of Furniture and Fixture			75,000	75,000	1,000
011206 - A13	Repairs and Maintenance			170,000	170,000	145,000
011206 - A130	Transport			50,000	50,000	75,000
011206 - A131	Machinery and Equipment			100,000	100,000	50,000
011206 - A132	Furniture and Fixture			5,000	5,000	5,000
011206 - A137	Computer Equipment			15,000	15,000	15,000
	Total - Chief Accounts Office, Geological Survey of Pakistan, Quetta			22,000,000	22,000,000	23,730,000
011206	Total - Accounting Services			148,650,000	148,650,000	162,201,000
0112	Total - Financial and Fiscal Affairs			148,650,000	148,650,000	162,201,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			148,650,000	148,650,000	162,201,000
01	Total - General Public Service			148,650,000	148,650,000	162,201,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			148,650,000	148,650,000	162,201,000
	TOTAL- DEMAND			3,386,480,000	3,386,480,000	3,968,820,000