

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, 2014 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 4,688,303,000

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

		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	3,167,497,000	3,743,976,000	4,507,801,000
031	Law Courts	2,000	2,000	2,000
046	Communications	73,000,000	72,341,000	107,200,000
083	Broadcasting and Publishing	6,300,000	6,300,000	9,500,000
095	Subsidiary Services to Education	39,000,000	39,000,000	55,000,000
107	Administration	4,100,000	4,100,000	8,800,000
	Total	3,289,899,000	3,865,719,000	4,688,303,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,932,000	438,361,000	633,424,000
A011	Pay	210,241,000	222,466,000	263,620,000
A011-1	Pay of Officers	(87,971,000)	(96,738,000)	(115,998,000)
A011-2	Pay of Other Staff	(122,270,000)	(125,728,000)	(147,622,000)
A012	Allowances	200,691,000	215,895,000	369,804,000
A012-1	Regular Allowances	(162,025,000)	(177,229,000)	(309,547,000)
A012-2	Other Allowances (Excluding TA)	(38,666,000)	(38,666,000)	(60,257,000)
A03	Operating Expenses	2,636,929,000	2,962,172,000	3,954,617,000
A04	Employees Retirement Benefits	2,320,000	2,320,000	17,191,000
A05	Grants, Subsidies and Write off Loans	203,376,000	227,876,000	6,606,000
A06	Transfers	4,947,000	4,947,000	6,837,000
A09	Physical Assets	9,797,000	208,445,000	41,084,000
A13	Repairs and Maintenance	21,598,000	21,598,000	28,544,000
	Total	3,289,899,000	3,865,719,000	4,688,303,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
				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			2,451,000,000	2,761,000,000	3,708,459,000
011101 - A039	General			2,451,000,000	2,761,000,000	3,708,459,000
Total-Intelligence Bureau				2,451,000,000	2,761,000,000	3,708,459,000
ID0048	OFFICES OF ADVISORS :					
011101 - A01	Employees Related Expenses			10,064,000	10,064,000	14,303,000
011101 - A011	Pay	39	39	5,000,000	5,000,000	5,450,000
011101 - A011-1	Pay of Officers	(6)	(6)	(1,700,000)	(1,700,000)	(1,900,000)
011101 - A011-2	Pay of Other Staff	(33)	(33)	(3,300,000)	(3,300,000)	(3,550,000)
011101 - A012	Allowances			5,064,000	5,064,000	8,853,000
011101 - A012-1	Regular Allowances			(4,489,000)	(4,489,000)	(8,028,000)
011101 - A012-2	Other Allowances (Excluding TA)			(575,000)	(575,000)	(825,000)
011101 - A03	Operating Expenses			1,631,000	1,631,000	3,815,000
011101 - A032	Communications			460,000	460,000	510,000
011101 - A034	Occupancy Costs			1,000	1,000	1,301,000
011101 - A036	Motor Vehicles			2,000	2,000	
011101 - A038	Travel & Transportation			600,000	600,000	1,400,000
011101 - A039	General			568,000	568,000	604,000
011101 - A06	Transfers			200,000	200,000	250,000
011101 - A063	Entertainment & Gifts			200,000	200,000	250,000
011101 - A09	Physical Assets			210,000	210,000	250,000
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	50,000
011101 - A13	Repairs and Maintenance			95,000	95,000	300,000
011101 - A130	Transport			60,000	60,000	200,000
011101 - A131	Machinery and Equipment			30,000	30,000	70,000
011101 - A132	Furniture and Fixture			5,000	5,000	30,000
Total - Offices of Advisors				12,200,000	12,200,000	18,918,000

NO. 002._ FC21C02 CABINET DIVISION

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.						
ID0061 MAIN SECRETARIAT :						
011101 - A01	Employees Related Expenses			250,062,000	250,062,000	340,586,000
011101 - A011	Pay	686	649	128,000,000	128,000,000	140,000,000
011101 - A011-1	Pay of Officers	(139)	(175)	(58,000,000)	(58,000,000)	(67,500,000)
011101 - A011-2	Pay of Other Staff	(547)	(474)	(70,000,000)	(70,000,000)	(72,500,000)
011101 - A012	Allowances			122,062,000	122,062,000	200,586,000
011101 - A012-1	Regular Allowances			(96,266,000)	(96,266,000)	(160,996,000)
011101 - A012-2	Other Allowances (Excluding TA)			(25,796,000)	(25,796,000)	(39,590,000)
011101 - A03	Operating Expenses			142,081,000	142,081,000	165,861,000
011101 - A032	Communications			9,650,000	9,650,000	12,350,000
011101 - A033	Utilities			3,000	3,000	3,000
011101 - A034	Occupancy Costs			25,731,000	25,731,000	34,051,000
011101 - A036	Motor Vehicles			2,000	2,000	2,000
011101 - A038	Travel & Transportation			14,592,000	14,592,000	23,452,000
011101 - A039	General			92,103,000	92,103,000	96,003,000
011101 - A04	Employees Retirement Benefits			1,010,000	1,010,000	8,500,000
011101 - A041	Pension			1,010,000	1,010,000	8,500,000
011101 - A05	Grants, Subsidies and Write off Loans			202,501,000	227,001,000	4,501,000
011101 - A052	Grants - Domestic			202,501,000	227,001,000	4,501,000
011101 - A06	Transfers			4,501,000	4,501,000	6,001,000
011101 - A063	Entertainment & Gifts			4,500,000	4,500,000	6,000,000
011101 - A064	Other Transfer Payments			1,000	1,000	1,000
011101 - A09	Physical Assets			1,901,000	1,901,000	4,201,000
011101 - A092	Computer Equipment			800,000	800,000	1,700,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant and Machinery			700,000	700,000	2,000,000
011101 - A097	Purchase of Furniture and Fixture			400,000	400,000	500,000
011101 - A13	Repairs and Maintenance			2,944,000	2,944,000	4,350,000
011101 - A130	Transport			1,400,000	1,400,000	2,000,000
011101 - A131	Machinery and Equipment			650,000	650,000	1,000,000
011101 - A132	Furniture and Fixture			300,000	300,000	300,000
011101 - A133	Buildings and Structure			50,000	50,000	50,000
011101 - A137	Computer Equipment			544,000	544,000	1,000,000

Total-Main Secretariat

605,000,000	629,500,000	534,000,000
--------------------	--------------------	--------------------

ID0063 CENTRAL POOL OF CARS :

011101 - A01	Employees Related Expenses			17,000,000	17,000,000	32,724,000
011101 - A011	Pay	80	80	8,210,000	8,210,000	9,800,000
011101 - A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(700,000)

NO. 002._ FC21C02 CABINET DIVISION

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.						
011101 - A011-2	Pay of Other Staff	(78)	(78)	(7,710,000)	(7,710,000)	(9,100,000)
011101 - A012	Allowances			8,790,000	8,790,000	22,924,000
011101 - A012-1	Regular Allowances			(5,589,000)	(5,589,000)	(17,974,000)
011101 - A012-2	Other Allowances (Excluding TA)			(3,201,000)	(3,201,000)	(4,950,000)
011101 - A03	Operating Expenses			10,999,000	16,999,000	13,276,000
011101 - A034	Occupancy Costs			1,400,000	1,400,000	2,150,000
011101 - A036	Motor Vehicles			2,000	6,002,000	2,000
011101 - A038	Travel & Transportation			9,372,000	9,372,000	10,749,000
011101 - A039	General			225,000	225,000	375,000
011101 - A09	Physical Assets			1,000	198,649,000	25,000,000
011101 - A091	Purchase of Building			1,000		
011101 - A095	Purchase of Transport				198,649,000	25,000,000
011101 - A13	Repairs and Maintenance			15,000,000	15,000,000	16,000,000
011101 - A130	Transport			15,000,000	15,000,000	16,000,000
Total-Central Pool of Cars				43,000,000	247,648,000	87,000,000

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

011101 - A01	Employees Related Expenses			9,800,000	9,800,000	15,386,000
011101 - A011	Pay	35	35	5,600,000	5,600,000	6,500,000
011101 - A011-1	Pay of Officers	(10)	(11)	(2,500,000)	(2,500,000)	(3,000,000)
011101 - A011-2	Pay of Other Staff	(25)	(24)	(3,100,000)	(3,100,000)	(3,500,000)
011101 - A012	Allowances			4,200,000	4,200,000	8,886,000
011101 - A012-1	Regular Allowances			(3,367,000)	(3,367,000)	(7,716,000)
011101 - A012-2	Other Allowances (Excluding TA)			(833,000)	(833,000)	(1,170,000)
011101 - A03	Operating Expenses			1,955,000	1,955,000	2,639,000
011101 - A032	Communications			175,000	175,000	275,000
011101 - A034	Occupancy Costs			1,001,000	1,001,000	1,301,000
011101 - A038	Travel & Transportation			192,000	192,000	356,000
011101 - A039	General			587,000	587,000	707,000
011101 - A04	Employees Retirement Benefits			10,000	10,000	150,000
011101 - A041	Pension			10,000	10,000	150,000
011101 - A06	Transfers			15,000	15,000	30,000
011101 - A063	Entertainment & Gifts			15,000	15,000	30,000
011101 - A09	Physical Assets			185,000	185,000	185,000
011101 - A092	Computer Equipment			100,000	100,000	100,000
011101 - A096	Purchase of Plant and Machinery			60,000	60,000	60,000
011101 - A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
011101 - A13	Repairs and Maintenance			35,000	35,000	110,000
011101 - A130	Transport			15,000	15,000	50,000

NO. 002._ FC21C02 CABINET DIVISION

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--Contd.					
011101 - A131	Machinery and Equipment		18,000	18,000	50,000
011101 - A132	Furniture and Fixture		2,000	2,000	10,000
Total- National Documentation Centre Islamabad			12,000,000	12,000,000	18,500,000

ID5512 DEVOLUTION CELL :

011101 - A01	Employees Related Expenses		33,445,000	61,533,000	98,180,000
011101 - A011	Pay	163 318	10,970,000	24,476,000	38,500,000
011101 - A011-1	Pay of Officers	(34) (86)	(4,550,000)	(14,056,000)	(17,500,000)
011101 - A011-2	Pay of Other Staff	(129) (232)	(6,420,000)	(10,420,000)	(21,000,000)
011101 - A012	Allowances		22,475,000	37,057,000	59,680,000
011101 - A012-1	Regular Allowances		(18,355,000)	(32,937,000)	(52,510,000)
011101 - A012-2	Other Allowances (Excluding TA)		(4,120,000)	(4,120,000)	(7,170,000)
011101 - A03	Operating Expenses		8,711,000	17,954,000	32,993,000
011101 - A032	Communications		1,350,000	1,350,000	2,670,000
011101 - A033	Utilities			382,000	3,000,000
011101 - A034	Occupancy Costs		4,500,000	13,361,000	22,000,000
011101 - A038	Travel & Transportation		2,150,000	2,150,000	4,500,000
011101 - A039	General		711,000	711,000	823,000
011101 - A04	Employees Retirement Benefits		1,000,000	1,000,000	7,000,000
011101 - A041	Pension		1,000,000	1,000,000	7,000,000
011101 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,500,000
011101 - A052	Grants - Domestic		500,000	500,000	1,500,000
011101 - A06	Transfers		70,000	70,000	300,000
011101 - A063	Entertainment & Gifts		70,000	70,000	300,000
011101 - A13	Repairs and Maintenance		570,000	570,000	950,000
011101 - A130	Transport		200,000	200,000	300,000
011101 - A131	Machinery and Equipment		200,000	200,000	300,000
011101 - A132	Furniture and Fixture		20,000	20,000	50,000
011101 - A137	Computer Equipment		150,000	150,000	300,000
Total- Devolution Cell			44,296,000	81,627,000	140,923,000
011101	Total - Parliamentary/Legislative Affairs		3,167,496,000	3,743,975,000	4,507,800,000
0111	Total - Executive and Legislative Organs		3,167,496,000	3,743,975,000	4,507,800,000

NO. 002._ FC21C02 CABINET DIVISION

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--Contd.

011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,167,496,000	3,743,975,000	4,507,800,000
01	Total-General Public Service	3,167,496,000	3,743,975,000	4,507,800,000
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	2,000	2,000	2,000
04	ECONOMIC AFFAIRS :			
046	COMMUNICATIONS :			
0461	COMMUNICATIONS :			
046120	OTHERS :			
ID0004	DEPARTMENT OF COMMUNICATIONS SECURITY:			
046120 - A01	Employees Related Expenses	44,285,000	44,286,000	69,000,000
046120 - A011	Pay 180 179	26,943,000	26,943,000	33,100,000
046120 - A011-1	Pay of Officers (36) (36)	(9,393,000)	(9,393,000)	(11,500,000)
046120 - A011-2	Pay of Other Staff (144) (143)	(17,550,000)	(17,550,000)	(21,600,000)
046120 - A012	Allowances	17,342,000	17,343,000	35,900,000
046120 - A012-1	Regular Allowances	(15,011,000)	(15,012,000)	(31,937,000)
046120 - A012-2	Other Allowances (Excluding TA)	(2,331,000)	(2,331,000)	(3,963,000)
046120 - A03	Operating Expenses	7,964,000	7,964,000	11,000,000
046120 - A032	Communications	607,000	607,000	547,000
046120 - A033	Utilities	2,400,000	2,400,000	3,400,000
046120 - A034	Occupancy Costs	663,000	663,000	644,000

NO. 002._ FC21C02 CABINET DIVISION

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--Contd.					
046120 - A036	Motor Vehicles		1,000	1,000	1,000
046120 - A038	Travel & Transportation		2,010,000	2,010,000	2,684,000
046120 - A039	General		2,283,000	2,283,000	3,724,000
046120 - A04	Employees Retirement Benefits		200,000	200,000	500,000
046120 - A041	Pension		200,000	200,000	500,000
046120 - A05	Grants, Subsidies and Write off Loans		200,000	200,000	500,000
046120 - A052	Grants-Domestic		200,000	200,000	500,000
046120 - A06	Transfers		120,000	120,000	200,000
046120 - A063	Entertainment & Gifts		120,000	120,000	200,000
046120 - A09	Physical Assets		5,670,000	5,670,000	9,000,000
046120 - A092	Computer Equipment		3,170,000	3,170,000	7,500,000
046120 - A096	Purchase of Plant and Machinery		2,000,000	2,000,000	500,000
046120 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,000,000
046120 - A13	Repairs and Maintenance		1,561,000	1,561,000	1,800,000
046120 - A130	Transport		200,000	200,000	300,000
046120 - A131	Machinery and Equipment		800,000	800,000	700,000
046120 - A132	Furniture and Fixture		25,000	25,000	100,000
046120 - A133	Buildings and Structure		500,000	500,000	500,000
046120 - A137	Computer Equipment		36,000	36,000	200,000
Total- Department of Communications Security			60,000,000	60,001,000	92,000,000

ID0064 NATIONAL TELECOMMUNICATION
INFORMATION TECHNOLOGY SECURITY
BOARD (NTISB) ISLAMABAD :

046120 - A01	Employees Related Expenses			10,335,000	9,675,000	11,982,000
046120 - A011	Pay	16	16	5,263,000	3,982,000	5,577,000
046120 - A011-1	Pay of Officers	(4)	(4)	(3,230,000)	(2,491,000)	(3,394,000)
046120 - A011-2	Pay of Other Staff	(12)	(12)	(2,033,000)	(1,491,000)	(2,183,000)
046120 - A012	Allowances			5,072,000	5,693,000	6,405,000
046120 - A012-1	Regular Allowances			(4,226,000)	(4,847,000)	(5,350,000)
046120 - A012-2	Other Allowances (Excluding TA)			(846,000)	(846,000)	(1,055,000)
046120 - A03	Operating Expenses			2,615,000	2,615,000	3,118,000
046120 - A032	Communications			235,000	235,000	300,000
046120 - A034	Occupancy Costs			800,000	800,000	1,000,000
046120 - A038	Travel & Transportation			1,550,000	1,550,000	1,788,000
046120 - A039	General			30,000	30,000	30,000
046120 - A09	Physical Assets			50,000	50,000	100,000
046120 - A096	Purchase of Plant and Machinery			50,000	50,000	100,000
Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad				13,000,000	12,340,000	15,200,000

NO. 002._ FC21C02 CABINET DIVISION

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--Contd.

046120	Total - Others	73,000,000	72,341,000	107,200,000
0461	Total - Communications	73,000,000	72,341,000	107,200,000
046	Total - Communications	73,000,000	72,341,000	107,200,000
04	Total - Economic Affairs	73,000,000	72,341,000	107,200,000

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			3,500,000	3,500,000	5,280,000
083102 - A011	Pay	9	9	1,900,000	1,900,000	2,200,000
083102 - A011-1	Pay of Officers	(2)	(2)	(850,000)	(850,000)	(1,100,000)
083102 - A011-2	Pay of Other Staff	(7)	(7)	(1,050,000)	(1,050,000)	(1,100,000)
083102 - A012	Allowances			1,600,000	1,600,000	3,080,000
083102 - A012-1	Regular Allowances			(1,249,000)	(1,249,000)	(2,479,000)
083102 - A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(601,000)
083102 - A03	Operating Expenses			1,596,000	1,596,000	2,340,000
083102 - A032	Communications			80,000	80,000	120,000
083102 - A034	Occupancy Costs			600,000	600,000	850,000
083102 - A038	Travel & Transportation			41,000	41,000	170,000
083102 - A039	General			875,000	875,000	1,200,000
083102 - A04	Employees Retirement Benefits					400,000
083102 - A041	Pension					400,000
083102 - A09	Physical Assets			1,034,000	1,034,000	1,250,000
083102 - A092	Computer Equipment			525,000	525,000	600,000
083102 - A096	Purchase of Plant and Machinery			500,000	500,000	600,000
083102 - A097	Purchase of Furniture and Fixture			9,000	9,000	50,000
083102 - A13	Repairs and Maintenance			170,000	170,000	230,000
083102 - A131	Machinery and Equipment			160,000	160,000	200,000
083102 - A132	Furniture and Fixture			10,000	10,000	30,000

Total- Microfilming Unit Islamabad				6,300,000	6,300,000	9,500,000
---	--	--	--	------------------	------------------	------------------

083102	Total - Films Censorship and Publication	6,300,000	6,300,000	9,500,000
0831	Total - Broadcasting and Publishing	6,300,000	6,300,000	9,500,000
083	Total - Broadcasting and Publishing	6,300,000	6,300,000	9,500,000
08	Total - Recreation, Culture and Religion	6,300,000	6,300,000	9,500,000

NO. 002._ FC21C02 CABINET DIVISION

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.						
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			29,429,000	29,429,000	41,702,000
095101 - A011	Pay	130	130	16,639,000	16,639,000	20,712,000
095101 - A011-1	Pay of Officers	(29)	(29)	(6,881,000)	(6,881,000)	(8,878,000)
095101 - A011-2	Pay of Other Staff	(101)	(101)	(9,758,000)	(9,758,000)	(11,834,000)
095101 - A012	Allowances			12,790,000	12,790,000	20,990,000
095101 - A012-1	Regular Allowances			(12,440,000)	(12,440,000)	(20,370,000)
095101 - A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(620,000)
095101 - A03	Operating Expenses			7,970,000	7,970,000	10,690,000
095101 - A032	Communications			543,000	543,000	645,000
095101 - A033	Utilities			2,180,000	2,180,000	3,210,000
095101 - A034	Occupancy Costs			2,405,000	2,405,000	3,507,000
095101 - A036	Motor Vehicles			6,000	6,000	6,000
095101 - A038	Travel & Transportation			636,000	636,000	641,000
095101 - A039	General			2,200,000	2,200,000	2,681,000
095101 - A04	Employees Retirement Benefits			100,000	100,000	641,000
095101 - A041	Pension			100,000	100,000	641,000
095101 - A05	Grants, Subsidies and Write off Loans			55,000	55,000	55,000
095101 - A052	Grants-Domestic			55,000	55,000	55,000
095101 - A06	Transfers			35,000	35,000	50,000
095101 - A063	Entertainment & Gifts			35,000	35,000	50,000
095101 - A09	Physical Assets			711,000	711,000	1,081,000
095101 - A092	Computer Equipment			231,000	231,000	430,000
095101 - A094	Other Stores and Stocks			149,000	149,000	150,000
095101 - A095	Purchase of Transport			1,000	1,000	1,000
095101 - A096	Purchase of Plant and Machinery			200,000	200,000	300,000
095101 - A097	Purchase of Furniture and Fixture			130,000	130,000	200,000
095101 - A13	Repairs and Maintenance			700,000	700,000	781,000
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			1,000	1,000	1,000
095101 - A137	Computer Equipment			99,000	99,000	160,000
095101 - A138	General			50,000	50,000	70,000
Total-National Archives of Pakistan Islamabad				39,000,000	39,000,000	55,000,000

NO. 002._ FC21C02 CABINET DIVISION

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--Concl'd.					
095101	Total - Archives Library and Museums		39,000,000	39,000,000	55,000,000
0951	Total - Subsidiary Services to Education		39,000,000	39,000,000	55,000,000
095	Total - Subsidiary Services to Education		39,000,000	39,000,000	55,000,000
09	Total - Education Affairs and Services		39,000,000	39,000,000	55,000,000
Total-Accountant General Pakistan Revenues			3,285,798,000	3,861,618,000	4,679,502,000

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			3,012,000	3,012,000	4,281,000
107101 - A011	Pay	15	15	1,716,000	1,716,000	1,781,000
107101 - A011-1	Pay of Officers	(2)	(2)	(367,000)	(367,000)	(526,000)
107101 - A011-2	Pay of Other Staff	(13)	(13)	(1,349,000)	(1,349,000)	(1,255,000)
107101 - A012	Allowances			1,296,000	1,296,000	2,500,000
107101 - A012-1	Regular Allowances			(1,033,000)	(1,033,000)	(2,187,000)
107101 - A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	(313,000)
107101 - A03	Operating Expenses			404,000	404,000	423,000
107101 - A032	Communications			50,000	50,000	50,000
107101 - A033	Utilities			42,000	42,000	51,000
107101 - A034	Occupancy Costs			176,000	176,000	236,000
107101 - A038	Travel & Transportation			105,000	105,000	70,000
107101 - A039	General			31,000	31,000	16,000
107101 - A05	Grants, Subsidies and Write off Loans			120,000	120,000	50,000
107101 - A052	Grants-Domestic			120,000	120,000	50,000
107101 - A06	Transfers			6,000	6,000	6,000
107101 - A063	Entertainments & Gifts			6,000	6,000	6,000
107101 - A09	Physical Assets			35,000	35,000	17,000
107101 - A096	Purchase of Plant and Machinery			25,000	25,000	10,000
107101 - A097	Purchase of Furniture and Fixture			10,000	10,000	7,000
107101 - A13	Repairs and Maintenance			523,000	523,000	4,023,000
107101 - A130	Transport			10,000	10,000	10,000
107101 - A131	Machinery and Equipment			10,000	10,000	10,000
107101 - A132	Furniture and Fixture			3,000	3,000	3,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.			
107101 - A133 Buildings and Structure	500,000	500,000	4,000,000
Total - Relief Goods Despatch Organisation Karachi	4,100,000	4,100,000	8,800,000
107101 Total - Relief Measures	4,100,000	4,100,000	8,800,000
1071 Total - Administration	4,100,000	4,100,000	8,800,000
107 Total - Administration	4,100,000	4,100,000	8,800,000
10 Total - Social Protection	4,100,000	4,100,000	8,800,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	4,100,000	4,100,000	8,800,000

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	3,289,899,000	3,865,719,000	4,688,303,000