

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, 2014 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted**Rs 14,117,518,000**

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION :			
019	General Public Services not elsewhere defined	1,168,904,000	1,168,904,000	1,533,270,000
033	Fire Protection	12,851,000	12,851,000	14,236,000
034	Prison Administration and Operation	9,000,000	9,000,000	10,148,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	960,593,000	960,593,000	1,047,824,000
044	Mining and Manufacturing	17,240,000	17,240,000	19,096,000
045	Construction and Transport	720,284,000	720,284,000	800,617,000
052	Waste Water Management	619,653,000	619,653,000	691,661,000
073	Hospital Services	1,746,033,000	1,746,033,000	1,935,823,000
074	Public Health Services	46,258,000	46,258,000	51,214,000
076	Health Administration	10,700,000	10,700,000	11,850,000
091	Pre-Primary and Primary Education			
	Affairs and Services	3,446,921,000	3,446,921,000	3,815,868,000
092	Secondary Education Affairs and Services	2,781,369,000	2,781,369,000	3,078,683,000
093	Tertiary Education Affairs and Services	582,130,000	582,130,000	644,390,000
096	Administration	182,183,000	182,183,000	203,303,000
097	Education Affairs and Services not Elsewhere classified	199,864,000	199,864,000	221,306,000
108	Others	34,423,000	34,423,000	38,229,000
	Total	12,538,406,000	12,538,406,000	14,117,518,000
	OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	10,836,870,000	10,836,870,000	11,993,455,000
A011	Pay	5,512,763,000	5,512,763,000	5,732,154,000
A011-1	Pay of Officers	(1,054,954,000)	(1,054,954,000)	(1,116,976,000)
A011-2	Pay of Other Staff	(4,457,809,000)	(4,457,809,000)	(4,615,178,000)
A012	Allowances	5,324,107,000	5,324,107,000	6,261,301,000
A012-1	Regular Allowances	(5,185,300,000)	(5,185,300,000)	(6,121,868,000)
A012-2	Other Allowances (Excluding T. A)	(138,807,000)	(138,807,000)	(139,433,000)
A03	Operating Expenses	827,798,000	827,798,000	1,142,054,000
A04	Employees Retirement Benefits	3,000	3,000	3,000
A05	Grants, Subsidies and Write off Loans	555,431,000	555,431,000	624,287,000
A06	Transfers	2,450,000	2,450,000	3,809,000
A09	Physical Assets	12,232,000	12,232,000	12,173,000
A13	Repairs and Maintenance	303,622,000	303,622,000	341,737,000
	Total	12,538,406,000	12,538,406,000	14,117,518,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, 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		23,399,000	23,399,000	25,896,000
019120	- A011	Pay	89 89	11,593,000	11,593,000	11,942,000
019120	- A011-1	Pay of Officers	(7) (7)	(1,792,000)	(1,792,000)	(1,846,000)
019120	- A011-2	Pay of Other Staff	(82) (82)	(9,801,000)	(9,801,000)	(10,096,000)
019120	- A012	Allowances		11,806,000	11,806,000	13,954,000
019120	- A012-1	Regular Allowances		(11,575,000)	(11,575,000)	(13,723,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(231,000)	(231,000)	(231,000)
019120	- A03	Operating Expenses		1,173,000	1,173,000	1,260,000
019120	- A032	Communications		170,000	170,000	170,000
019120	- A033	Utilities		405,000	405,000	405,000
019120	- A038	Travel & Transportation		430,000	430,000	517,000
019120	- A039	General		168,000	168,000	168,000
019120	- A05	Grants, Subsidies and Write off Loans		201,000	201,000	301,000
019120	- A052	Grants - Domestic		201,000	201,000	301,000
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		24,868,000	24,868,000	27,552,000
BJ0003	ACCOUNTS OFFICE, BAJOUR AGENCY:					
019120	- A01	Employees Related Expenses		3,577,000	3,577,000	3,959,000
019120	- A011	Pay	13 13	1,925,000	1,925,000	1,983,000
019120	- A011-1	Pay of Officers	(4) (4)	(700,000)	(700,000)	(721,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(1,225,000)	(1,225,000)	(1,262,000)
019120	- A012	Allowances		1,652,000	1,652,000	1,976,000
019120	- A012-1	Regular Allowances		(1,626,000)	(1,626,000)	(1,950,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(26,000)	(26,000)	(26,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.							
019120	- A03	Operating Expenses			278,000	278,000	314,000
019120	- A032	Communications			24,000	24,000	24,000
019120	- A033	Utilities			90,000	90,000	106,000
019120	- A038	Travel & Transportation			150,000	150,000	160,000
019120	- A039	General			14,000	14,000	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	- 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			6,000	6,000	7,000
019120	- A131	Machinery and Equipment			5,000	5,000	5,000
019120	- A132	Furniture and Fixture			1,000	1,000	2,000
Total- Accounts Office, Bajour Agency					3,864,000	3,864,000	4,283,000
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
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			4,430,000	4,430,000	4,903,000
019120	- A011	Pay	18	18	2,018,000	2,018,000	2,078,000
019120	- A011-1	Pay of Officers	(2)	(2)	(450,000)	(450,000)	(463,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.								
019120	-	A011-2	Pay of Other Staff	(16)	(16)	(1,568,000)	(1,568,000)	(1,615,000)
019120	-	A012	Allowances			2,412,000	2,412,000	2,825,000
019120	-	A012-1	Regular Allowances			(2,297,000)	(2,297,000)	(2,710,000)
019120	-	A012-2	Other Allowances (Excluding T. A)			(115,000)	(115,000)	(115,000)
019120	-	A03	Operating Expenses			399,000	399,000	455,000
019120	-	A032	Communications			63,000	63,000	72,000
019120	-	A033	Utilities			60,000	60,000	75,000
019120	-	A038	Travel & Transportation			200,000	200,000	224,000
019120	-	A039	General			76,000	76,000	84,000
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			47,000	47,000	48,000
019120	-	A130	Transport			25,000	25,000	26,000
019120	-	A131	Machinery and Equipment			10,000	10,000	10,000
019120	-	A132	Furniture and Fixture			12,000	12,000	12,000
Total- APA (FR) Bannu						4,879,000	4,879,000	5,409,000
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
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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd							
019120	- A039	General			200,000	200,000	200,000
	Total-	Regional Coordination Officer, Bannu			200,000	200,000	200,000
		S.S.Expenditure					
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			5,832,000	5,832,000	6,454,000
019120	- A011	Pay	30	30	1,900,000	1,900,000	1,957,000
019120	- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(309,000)
019120	- A011-2	Pay of Other Staff	(29)	(29)	(1,600,000)	(1,600,000)	(1,648,000)
019120	- A012	Allowances			3,932,000	3,932,000	4,497,000
019120	- A012-1	Regular Allowances			(3,862,000)	(3,862,000)	(4,427,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(70,000)
019120	- A03	Operating Expenses			792,000	792,000	931,000
019120	- A032	Communications			163,000	163,000	163,000
019120	- A033	Utilities			170,000	170,000	280,000
019120	- A038	Travel & Transportation			370,000	370,000	399,000
019120	- A039	General			89,000	89,000	89,000
019120	- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000
019120	- A052	Grants - Domestic			100,000	100,000	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			145,000	145,000	145,000
019120	- A130	Transport			90,000	90,000	90,000
019120	- A131	Machinery and Equipment			30,000	30,000	30,000
019120	- A132	Furniture and Fixture			25,000	25,000	25,000
	Total-	Assistant Political Agent (FR),			6,919,000	6,919,000	7,680,000
		D.I.Khan					
DI0006 APA (FR) D.I. KHAN/S.S FUND/ENTERTAINMENT CHARGES:							
019120	- A03	Operating Expenses			15,000	15,000	15,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.							
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			6,141,000	6,141,000	6,796,000
019120	- A011	Pay	13	13	5,088,000	5,088,000	5,237,000
019120	- A011-1	Pay of Officers	(4)	(4)	(1,188,000)	(1,188,000)	(1,220,000)
019120	- A011-2	Pay of Other Staff	(9)	(9)	(3,900,000)	(3,900,000)	(4,017,000)
019120	- A012	Allowances			1,053,000	1,053,000	1,559,000
019120	- A012-1	Regular Allowances			(902,000)	(902,000)	(1,408,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(151,000)	(151,000)	(151,000)
019120	- A03	Operating Expenses			302,000	302,000	350,000
019120	- A032	Communications			47,000	47,000	47,000
019120	- A033	Utilities			75,000	75,000	81,000
019120	- A038	Travel & Transportation			100,000	100,000	100,000
019120	- A039	General			80,000	80,000	122,000
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			70,000	70,000	70,000
019120	- A131	Machinery and Equipment			35,000	35,000	35,000
019120	- A132	Furniture and Fixture			35,000	35,000	35,000
	Total-	Agency Accounts Office, Khyber Agency			6,515,000	6,515,000	7,218,000
KH0008 POLITICAL AGENT KHYBER AGENCY:							
019120	- A01	Employees Related Expenses			26,792,000	26,792,000	29,651,000
019120	- A011	Pay	102	102	14,191,000	14,191,000	14,600,000
019120	- A011-1	Pay of Officers	(9)	(9)	(3,052,000)	(3,052,000)	(3,130,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.							
019120	- A011-2	Pay of Other Staff	(93)	(93)	(11,139,000)	(11,139,000)	(11,470,000)
019120	- A012	Allowances			12,601,000	12,601,000	15,051,000
019120	- A012-1	Regular Allowances			(12,366,000)	(12,366,000)	(14,816,000)
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	448,000
019120	- A052	Grants - Domestic			2,000	2,000	448,000
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				30,286,000	30,286,000	33,591,000

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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
KM0003	POLITICAL AGENT KURRAM AGENCY :					
019120	- A01	Employees Related Expenses		45,667,000	45,667,000	50,540,000
019120	- A011	Pay	231 231	23,326,000	23,326,000	24,054,000
019120	- A011-1	Pay of Officers	(7) (7)	(2,259,000)	(2,259,000)	(2,326,000)
019120	- A011-2	Pay of Other Staff	(224) (224)	(21,067,000)	(21,067,000)	(21,728,000)
019120	- A012	Allowances		22,341,000	22,341,000	26,486,000
019120	- A012-1	Regular Allowances		(21,891,000)	(21,891,000)	(26,036,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(450,000)	(450,000)	(450,000)
019120	- A03	Operating Expenses		2,589,000	2,589,000	2,877,000
019120	- A032	Communications		256,000	256,000	260,000
019120	- A033	Utilities		1,483,000	1,483,000	1,686,000
019120	- A038	Travel & Transportation		586,000	586,000	656,000
019120	- A039	General		264,000	264,000	275,000
019120	- A05	Grants, Subsidies and Write off Loans		134,000	134,000	184,000
019120	- A052	Grants - Domestic		134,000	134,000	184,000
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	133,000
019120	- A130	Transport		75,000	75,000	105,000
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		48,548,000	48,548,000	53,789,000

**KM0011 AGENCY ACCOUNTS OFFICE
KURRAM AGENCY:**

019120 - A01	Employees Related Expenses			3,067,000	3,067,000	3,394,000
019120 - A011	Pay	12	12	1,543,000	1,543,000	1,589,000
019120 - A011-1	Pay of Officers	(3)	(4)	(819,000)	(819,000)	(932,000)
019120 - A011-2	Pay of Other Staff	(9)	(8)	(724,000)	(724,000)	(657,000)
019120 - A012	Allowances			1,524,000	1,524,000	1,805,000
019120 - A012-1	Regular Allowances			(1,257,000)	(1,257,000)	(1,538,000)
019120 - A012-2	Other Allowances (excluding T. A)			(267,000)	(267,000)	(267,000)
019120 - A03	Operating Expenses			398,000	398,000	443,000
019120 - A032	Communication			52,000	52,000	60,000
019120 - A033	Utilities			165,000	165,000	183,000
019120 - A038	Travel & Transportation			131,000	131,000	140,000
019120 - A039	General			50,000	50,000	60,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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	30,000
019120 - A131	Machinery and Equipment		16,000	16,000	20,000
019120 - A132	Furniture and Fixture		5,000	5,000	10,000
Total-	Agency Accounts Office, Kurram Agency		3,492,000	3,492,000	3,873,000
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		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.-Contd						
KT0008	DISTRICT COORDINATION OFFICE, KOHAT (SURPLUS STAFF):					
019120	- A01	Employees Related Expenses		1,239,000	1,239,000	1,371,000
019120	- A011	Pay	10 10	900,000	900,000	900,000
019120	- A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(200,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(700,000)	(700,000)	(700,000)
019120	- A012	Allowances		339,000	339,000	471,000
019120	- A012-1	Regular Allowances		(329,000)	(329,000)	(461,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(10,000)	(10,000)	(10,000)
	Total-	District Coordination Office, Kohat(Surplus Staff).		1,239,000	1,239,000	1,371,000
KT0013	ASSTT. POLITICAL AGENT (FR), KOHAT:					
019120	- A01	Employees Related Expenses		3,589,000	3,589,000	3,972,000
019120	- A011	Pay	12 12	1,350,000	1,350,000	1,391,000
019120	- A011-1	Pay of Officers	(2) (2)	(450,000)	(450,000)	(464,000)
019120	- A011-2	Pay of Other Staff	(10) (10)	(900,000)	(900,000)	(927,000)
019120	- A012	Allowances		2,239,000	2,239,000	2,581,000
019120	- A012-1	Regular Allowances		(2,192,000)	(2,192,000)	(2,534,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(47,000)	(47,000)	(47,000)
019120	- A03	Operating Expenses		190,000	190,000	216,000
019120	- A032	Communications		50,000	50,000	50,000
019120	- A033	Utilities		45,000	45,000	71,000
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		17,000	17,000	18,000
019120	- A130	Transport		13,000	13,000	13,000
019120	- A131	Machinery and Equipment		2,000	2,000	2,000
019120	- A132	Furniture and Fixture		2,000	2,000	3,000
	Total-	Asstt. Political Agent, (FR), Kohat		3,797,000	3,797,000	4,207,000
KT0106	ASSISTANT POLITICAL AGENT (FR) KOHA1 (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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

				2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
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 MARWA¹ 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
LK0004 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT						
019120	- A01	Employee Related Expenses		3,306,000	3,306,000	3,659,000
019120	- A011	Pay	18 18	1,237,000	1,237,000	1,274,000
019120	- A011-1	Pay of Officers	(1) (1)	(138,000)	(138,000)	(142,000)
019120	- A011-2	Pay of Other Staff	(17) (17)	(1,099,000)	(1,099,000)	(1,132,000)
019120	- A012	Allowances		2,069,000	2,069,000	2,385,000
019120	- A012-1	Regular Allowances		(1,904,000)	(1,904,000)	(2,220,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
019120	- A012-2	Other Allowances (Excluding T. A)	(165,000)	(165,000)	(165,000)
019120	- A03	Operating Expenses	739,000	739,000	829,000
019120	- A032	Communications	95,000	95,000	115,000
019120	- A033	Utilities	106,000	106,000	130,000
019120	- A036	Motor Vehicles	1,000	1,000	1,000
019120	- A038	Travel & Transportation	412,000	412,000	448,000
019120	- A039	General	125,000	125,000	135,000
019120	- A05	Grants, Subsidies and Write off Loans	1,000	1,000	9,000
019120	- A052	Grants - Domestic	1,000	1,000	9,000
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	100,000	100,000	110,000
019120	- A130	Transport	70,000	70,000	80,000
019120	- A131	Machinery and Equipment	20,000	20,000	20,000
019120	- A132	Furniture and Fixture	10,000	10,000	10,000
Total-	Assistant Political Agent				
	(FR) Lakki Marwat		4,149,000	4,149,000	4,610,000

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

MG0001 AGENCY ACCOUNTS OFFICE, MOHMAND AGENCY:

019120	- A01	Employees Related Expenses	4,428,000	4,428,000	4,900,000
019120	- A011	Pay	13 13	2,200,000	2,200,000
019120	- A011-1	Pay of Officers	(4) (8)	(1,700,000)	(1,700,000)
019120	- A011-2	Pay of Other Staff	(9) (5)	(500,000)	(500,000)
019120	- A012	Allowances		2,228,000	2,700,000
019120	- A012-1	Regular Allowances		(2,059,000)	(2,531,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(169,000)	(169,000)
019120	- A03	Operating Expenses	407,000	407,000	468,000
019120	- A032	Communications		27,000	27,000
019120	- A033	Utilities		108,000	139,000
019120	- A038	Travel & Transportation		195,000	225,000
019120	- A039	General		77,000	77,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
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		4,903,000	4,903,000	5,436,000

MG0048 PA MOHMAND AGENCY:

019120 - A01	Employees Related Expenses		15,775,000	15,775,000	17,458,000
019120 - A011	Pay	72 72	6,378,000	6,378,000	6,569,000
019120 - A011-1	Pay of Officers	(7) (7)	(1,366,000)	(1,366,000)	(1,407,000)
019120 - A011-2	Pay of Other Staff	(65) (65)	(5,012,000)	(5,012,000)	(5,162,000)
019120 - A012	Allowances		9,397,000	9,397,000	10,889,000
019120 - A012-1	Regular Allowances		(9,145,000)	(9,145,000)	(10,637,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(252,000)	(252,000)	(252,000)
019120 - A03	Operating Expenses		1,384,000	1,384,000	1,592,000
019120 - A032	Communications		210,000	210,000	240,000
019120 - A033	Utilities		973,000	973,000	1,073,000
019120 - A038	Travel & Transportation		89,000	89,000	89,000
019120 - A039	General		112,000	112,000	190,000
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	134,000
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	61,000
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		17,327,000	17,327,000	19,208,000

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

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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
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 Fund 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
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/ FUND 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/ Fund Entertainment Charges	255,000	255,000	255,000
MW0005 AGENCY ACCOUNTS OFFICE, N.W.A MIRAN SHAH :					
019120	- A01	Employees Related Expenses	3,913,000	3,913,000	4,331,000
019120	- A011	Pay	13 13 1,700,000	1,700,000	1,751,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.							
019120	- A011-1	Pay of Officers	(4)	(4)	(700,000)	(700,000)	(721,000)
019120	- A011-2	Pay of Other Staff	(9)	(9)	(1,000,000)	(1,000,000)	(1,030,000)
019120	- A012	Allowances			2,213,000	2,213,000	2,580,000
019120	- A012-1	Regular Allowances			(2,088,000)	(2,088,000)	(2,455,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(125,000)	(125,000)	(125,000)
019120	- A03	Operating Expenses			260,000	260,000	292,000
019120	- A032	Communications			24,000	24,000	24,000
019120	- A033	Utilities			82,000	82,000	100,000
019120	- A038	Travel & Transportation			132,000	132,000	137,000
019120	- A039	General			22,000	22,000	31,000
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
019120	- A13	Repairs and Maintenance			12,000	12,000	17,000
019120	- A131	Machinery and Equipment			10,000	10,000	15,000
019120	- A132	Furniture and Fixture			2,000	2,000	2,000
Total-	Agency Accounts Office						
	N.W.A, Miran Shah				4,201,000	4,201,000	4,656,000

MW0072 POLITICAL AGENT, NORTH WAZIRISTAN AGENCY

019120	- A01	Employees Related Expenses		31,908,000	31,908,000	35,313,000
019120	- A011	Pay	138 138	15,883,000	15,883,000	16,359,000
019120	- A011-1	Pay of Officers	(12) (12)	(1,642,000)	(1,642,000)	(1,691,000)
019120	- A011-2	Pay of Other Staff	(126) (126)	(14,241,000)	(14,241,000)	(14,668,000)
019120	- A012	Allowances		16,025,000	16,025,000	18,954,000
019120	- A012-1	Regular Allowances		(15,735,000)	(15,735,000)	(18,664,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(290,000)	(290,000)	(290,000)
019120	- A03	Operating Expenses		1,491,000	1,491,000	1,707,000
019120	- A032	Communications		310,000	310,000	337,000
019120	- A033	Utilities		952,000	952,000	1,067,000
019120	- A038	Travel & Transportation		165,000	165,000	205,000
019120	- A039	General		64,000	64,000	98,000
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	55,000
019120	- A130	Transport		10,000	10,000	30,000
019120	- A131	Machinery and Equipment		3,000	3,000	23,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
019120	- A132 Furniture and Fixture		2,000	2,000	2,000
	Total- Political Agent, North Waziristan Agency		33,914,000	33,914,000	37,575,000

OI0038 PA ORAKZAI AGENCY:

019120	- A01	Employees Related Expenses		14,523,000	14,523,000	16,073,000
019120	- A011	Pay	51 51	7,389,000	7,389,000	7,611,000
019120	- A011-1	Pay of Officers	(6) (6)	(2,236,000)	(2,236,000)	(2,303,000)
019120	- A011-2	Pay of Other Staff	(45) (45)	(5,153,000)	(5,153,000)	(5,308,000)
019120	- A012	Allowances		7,134,000	7,134,000	8,462,000
019120	- A012-1	Regular Allowances		(6,866,000)	(6,866,000)	(8,194,000)
019120	- A012-2	Other Allowances (excluding T. A)		(268,000)	(268,000)	(268,000)
019120	- A03	Operating Expenses		1,750,000	1,750,000	2,063,000
019120	- A032	Communications		290,000	290,000	290,000
019120	- A033	Utilities		865,000	865,000	1,178,000
019120	- A038	Travel & Transportation		455,000	455,000	455,000
019120	- A039	General		140,000	140,000	140,000
019120	- A05	Grants, Subsidies and Write off Loans		601,000	601,000	601,000
019120	- A052	Grants - Domestic		601,000	601,000	601,000
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		100,000	100,000	100,000
019120	- A130	Transport		70,000	70,000	70,000
019120	- A131	Machinery and Equipment		20,000	20,000	20,000
019120	- A132	Furniture and Fixture		10,000	10,000	10,000
	Total- PA Orakzai Agency			16,976,000	16,976,000	18,839,000

OI0044 AGENCY ACCOUNTS OFFICE, ORAKZAI :

019120	- A01	Employees Related Expenses		4,658,000	4,658,000	5,155,000
019120	- A011	Pay	13 13	1,900,000	1,900,000	1,957,000
019120	- A011-1	Pay of Officers	(4) (4)	(1,500,000)	(1,500,000)	(1,545,000)
019120	- A011-2	Pay of Other Staff	(9) (9)	(400,000)	(400,000)	(412,000)
019120	- A012	Allowances		2,758,000	2,758,000	3,198,000
019120	- A012-1	Regular Allowances		(2,588,000)	(2,588,000)	(3,028,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(170,000)	(170,000)	(170,000)
019120	- A03	Operating Expenses		164,000	164,000	189,000
019120	- A032	Communications		25,000	25,000	30,000
019120	- A033	Utilities		45,000	45,000	50,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
019120 - A038	Travel & Transportation	75,000	75,000	85,000
019120 - A039	General	19,000	19,000	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 - A09	Physical Assets	10,000	10,000	10,000
019120 - A096	Purchase of Plant & Machinery	5,000	5,000	5,000
019120 - A097	Purchase of Furniture & Fixture	5,000	5,000	5,000
019120 - A13	Repairs and Maintenance	20,000	20,000	20,000
019120 - A131	Machinery and Equipment	10,000	10,000	10,000
019120 - A132	Furniture and Fixture	10,000	10,000	10,000
Total-	Agency Accounts Office, Orakzai	4,853,000	4,853,000	5,375,000
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 FUND 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 Fund 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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2012-13	2013-14	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0020	SECRET SERVICE FUND EXPENDITURE/ ENTERTAINMENET 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 Fund Expenditure Entertainment Charges APA(FR) Peshawar		60,000	60,000	60,000

PR0022 P & D DEPARTMENT FATA

019120	- A01	Employees Related Expenses		13,675,000	13,675,000	15,134,000
019120	- A011	Pay	41 41	4,603,000	4,603,000	4,741,000
019120	- A011-1	Pay of Officers	(11) (11)	(2,609,000)	(2,609,000)	(2,687,000)
019120	- A011-2	Pay of Other Staff	(30) (30)	(1,994,000)	(1,994,000)	(2,054,000)
019120	- A012	Allowances		9,072,000	9,072,000	10,393,000
019120	- A012-1	Regular Allowances		(8,680,000)	(8,680,000)	(10,001,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(392,000)	(392,000)	(392,000)
019120	- A03	Operating Expenses		1,348,000	1,348,000	1,584,000
019120	- A032	Communications		85,000	85,000	115,000
019120	- A033	Utilities		25,000	25,000	25,000
019120	- A034	Occupancy Costs		450,000	450,000	550,000
019120	- A038	Travel & Transportation		373,000	373,000	479,000
019120	- A039	General		415,000	415,000	415,000
019120	- A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
019120	- A052	Grants - Domestic		200,000	200,000	200,000
019120	- A06	Transfers		60,000	60,000	60,000
019120	- A063	Entertainment & Gifts		60,000	60,000	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		220,000	220,000	220,000
019120	- A130	Transport		120,000	120,000	120,000
019120	- A131	Machinery and Equipment		70,000	70,000	70,000
019120	- A132	Furniture and Fixture		30,000	30,000	30,000
	Total-	P & D Department FATA		15,523,000	15,523,000	17,218,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
PR0029	FINANCE DEPARTMENT FATA:					
019120	- A01	Employees Related Expenses		21,789,000	21,789,000	24,133,000
019120	- A011	Pay	45 45	9,288,000	9,288,000	10,088,000
019120	- A011-1	Pay of Officers	(8) (8)	(3,640,000)	(3,640,000)	(3,940,000)
019120	- A011-2	Pay of Other Staff	(37) (37)	(5,648,000)	(5,648,000)	(6,148,000)
019120	- A012	Allowances		12,501,000	12,501,000	14,045,000
019120	- A012-1	Regular Allowances		(8,105,000)	(8,105,000)	(9,649,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(4,396,000)	(4,396,000)	(4,396,000)
019120	- A03	Operating Expenses		23,696,000	23,696,000	252,168,000
019120	- A032	Communications		410,000	410,000	410,000
019120	- A033	Utilities		51,000	51,000	51,000
019120	- A034	Occupancy Costs		600,000	600,000	1,000,000
019120	- A038	Travel & Transportation		20,839,000	20,839,000	23,038,000
019120	- A039	General		1,796,000	1,796,000	227,669,000
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		250,000	250,000	350,000
019120	- A063	Entertainment & Gifts		250,000	250,000	350,000
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		510,000	510,000	510,000
019120	- A130	Transport		250,000	250,000	250,000
019120	- A131	Machinery and Equipment		250,000	250,000	250,000
019120	- A132	Furniture and Fixture		10,000	10,000	10,000
	Total-	Finance Department FATA		46,249,000	46,249,000	277,165,000

PR0031 RESEARCH CELL, LAW & ORDER DEPTT FATA SECTT :

019120 - A01	Employees Related Expenses			3,968,000	3,968,000	4,391,000
019120 - A011	Pay	12	12	2,034,000	2,034,000	2,095,000
019120 - A011-1	Pay of Officers	(2)	(2)	(698,000)	(698,000)	(719,000)
019120 - A011-2	Pay of Other Staff	(10)	(10)	(1,336,000)	(1,336,000)	(1,376,000)
019120 - A012	Allowances			1,934,000	1,934,000	2,296,000
019120 - A012-1	Regular Allowances			(1,804,000)	(1,804,000)	(2,166,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(130,000)
019120 - A03	Operating Expenses			193,000	193,000	220,000
019120 - A032	Communications			18,000	18,000	18,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.						
019120	- A033	Utilities		84,000	84,000	91,000
019120	- A038	Travel & Transportation		21,000	21,000	31,000
019120	- A039	General		70,000	70,000	80,000
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		10,000	10,000	9,000
019120	- A131	Machinery and Equipment		5,000	5,000	5,000
019120	- A132	Furniture and Fixture		5,000	5,000	4,000
Total-		Research Cell, Law & Order Deptt FATA Sectt.		4,174,000	4,174,000	4,623,000

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

019120	- A01	Employees Related Expenses		38,305,000	38,305,000	42,392,000
019120	- A011	Pay	108 108	18,250,000	18,250,000	18,250,000
019120	- A011-1	Pay of Officers	(5) (5)	(1,349,000)	(1,349,000)	(1,349,000)
019120	- A011-2	Pay of Other Staff	(103) (103)	(16,901,000)	(16,901,000)	(16,901,000)
019120	- A012	Allowances		20,055,000	20,055,000	24,142,000
019120	- A012-1	Regular Allowances		(19,091,000)	(19,091,000)	(23,178,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(964,000)	(964,000)	(964,000)
019120	- A03	Operating Expenses		713,000	713,000	780,000
019120	- A032	Communications		90,000	90,000	90,000
019120	- A033	Utilities		20,000	20,000	20,000
019120	- A034	Occupancy Costs		131,000	131,000	131,000
019120	- A038	Travel & Transportation		202,000	202,000	239,000
019120	- A039	General		270,000	270,000	300,000
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		182,000	182,000	230,000
019120	- A130	Transport		50,000	50,000	98,000
019120	- A131	Machinery and Equipment		100,000	100,000	100,000
019120	- A132	Furniture and Fixture		32,000	32,000	32,000
Total-		TA Cells & Wireless Cells Law & Order Deptt. FATA Sectt.		39,203,000	39,203,000	43,405,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
PR0035 GOVERNOR'S INSPECTION TEAM :						
019120	- A01	Employees Related Expenses		9,169,000	9,169,000	10,147,000
019120	- A011	Pay	33 45	4,463,000	4,463,000	4,597,000
019120	- A011-1	Pay of Officers	(8) (10)	(2,810,000)	(2,810,000)	(2,894,000)
019120	- A011-2	Pay of Other Staff	(25) (35)	(1,653,000)	(1,653,000)	(1,703,000)
019120	- A012	Allowances		4,706,000	4,706,000	5,550,000
019120	- A012-1	Regular Allowances		(4,306,000)	(4,306,000)	(5,150,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(400,000)	(400,000)	(400,000)
019120	- A03	Operating Expenses		1,246,000	1,246,000	1,391,000
019120	- A032	Communications		125,000	125,000	150,000
019120	- A033	Utilities		41,000	41,000	101,000
019120	- A034	Occupancy Costs		500,000	500,000	500,000
019120	- A038	Travel & Transportation		502,000	502,000	502,000
019120	- A039	General		78,000	78,000	138,000
019120	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	33,000
019120	- A052	Grants - Domestic		1,000	1,000	33,000
019120	- A09	Physical Assets		9,000	9,000	9,000
019120	- A096	Purchase of Plant & Machinery		8,000	8,000	8,000
019120	- A097	Purchase of Furniture & Fixture		1,000	1,000	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				10,553,000	10,553,000	11,708,000

PR0037 LOCAL GOVERNMENT DIRECTORATE,
LEVEL FATA

019120	- A01	Employees Related Expenses		5,672,000	5,672,000	6,277,000
019120	- A011	Pay	20 20	3,413,000	3,413,000	3,568,000
019120	- A011-1	Pay of Officers	(4) (4)	(1,205,000)	(1,205,000)	(1,260,000)
019120	- A011-2	Pay of Other Staff	(16) (16)	(2,208,000)	(2,208,000)	(2,308,000)
019120	- A012	Allowances		2,259,000	2,259,000	2,709,000
019120	- A012-1	Regular Allowances		(2,158,000)	(2,158,000)	(2,608,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(101,000)
019120	- A03	Operating Expenses		579,000	579,000	664,000
019120	- A032	Communications		85,000	85,000	125,000
019120	- A033	Utilities		10,000	10,000	10,000
019120	- A034	Occupancy of Costs		210,000	210,000	210,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
019120	- A038	Travel & Transportation	197,000	197,000	242,000
019120	- A039	General	77,000	77,000	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 .			6,340,000	6,340,000	7,030,000

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

019120	- A01	Employees Related Expenses	40,741,000	40,741,000	45,088,000
019120	- A011	Pay	196 196 23,268,000	23,268,000	24,815,000
019120	- A011-1	Pay of Officers	(14) (14) (4,175,000)	(4,175,000)	(4,722,000)
019120	- A011-2	Pay of Other Staff	(182) (182) (19,093,000)	(19,093,000)	(20,093,000)
019120	- A012	Allowances	17,473,000	17,473,000	20,273,000
019120	- A012-1	Regular Allowances	(16,948,000)	(16,948,000)	(19,748,000)
019120	- A012-2	Other Allowances (Excluding T. A)	(525,000)	(525,000)	(525,000)
019120	- A03	Operating Expenses	860,000	860,000	1,022,000
019120	- A032	Communications	117,000	117,000	197,000
019120	- A033	Utilities	300,000	300,000	382,000
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)			42,013,000	42,013,000	46,522,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
PR0039	ASSISTANT POLITICAL AGENT (FR) PESHAWAR					
019120 - A01	Employees Related Expenses			1,656,000	1,656,000	1,833,000
019120 - A011	Pay	8	8	727,000	727,000	749,000
019120 - A011-1	Pay of Officers	(1)	(1)	(177,000)	(177,000)	(182,000)
019120 - A011-2	Pay of Other Staff	(7)	(7)	(550,000)	(550,000)	(567,000)
019120 - A012	Allowances			929,000	929,000	1,084,000
019120 - A012-1	Regular Allowances			(864,000)	(864,000)	(1,019,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(65,000)
019120 - A03	Operating Expenses			186,000	186,000	221,000
019120 - A032	Communications			60,000	60,000	60,000
019120 - A033	Utilities			5,000	5,000	5,000
019120 - A038	Travel & Transportation			21,000	21,000	56,000
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			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
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			1,934,000	1,934,000	2,146,000

PR0045 FATA CELL (EDUCATION):

019120 - A01	Employees Related Expenses			1,547,000	1,547,000	1,712,000
019120 - A011	Pay	4	4	701,000	701,000	701,000
019120 - A011-1	Pay of Officers	(1)	(1)	(388,000)	(388,000)	(388,000)
019120 - A011-2	Pay of Other Staff	(3)	(3)	(313,000)	(313,000)	(313,000)
019120 - A012	Allowances			846,000	846,000	1,011,000
019120 - A012-1	Regular Allowances			(766,000)	(766,000)	(931,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(80,000)
019120 - A03	Operating Expenses			9,000	9,000	11,000
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	7,000
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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
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)		1,564,000	1,564,000	1,731,000

PR0057 BUREAU OF STATISTICS
(DATA COLLECTION) :

019120 - A01	Employees Related Expenses		3,169,000	3,169,000	3,507,000
019120 - A011	Pay	10 10	1,550,000	1,550,000	1,597,000
019120 - A011-1	Pay of Officers	(3) (3)	(800,000)	(800,000)	(824,000)
019120 - A011-2	Pay of Other Staff	(7) (7)	(750,000)	(750,000)	(773,000)
019120 - A012	Allowances		1,619,000	1,619,000	1,910,000
019120 - A012-1	Regular Allowances		(1,549,000)	(1,549,000)	(1,840,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(70,000)
019120 - A03	Operating Expenses		132,000	132,000	152,000
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	42,000
019120 - A039	General		38,000	38,000	48,000
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),		3,322,000	3,322,000	3,680,000

PR0059 SECRET SERVICE FUND EXPENDITURE/
AGENT TO THE PRESIDENT:

019120 - A03	Operating Expenses		94,500,000	94,500,000	106,558,000
019120 - A039	General		94,500,000	94,500,000	106,558,000
Total-	Secret Service Fund Expenditure/ Agent to the President		94,500,000	94,500,000	106,558,000

PR0063 MONITORING AND COORDINATION CELL (P & D):

019120 - A01	Employees Related Expenses		7,510,000	7,510,000	8,311,000
---------------------	-----------------------------------	--	------------------	------------------	------------------

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
019120	- A011 Pay	21	21	4,557,000	4,557,000	4,693,000
019120	- A011-1 Pay of Officers	(8)	(8)	(2,609,000)	(2,609,000)	(2,687,000)
019120	- A011-2 Pay of Other Staff	(13)	(13)	(1,948,000)	(1,948,000)	(2,006,000)
019120	- A012 Allowances			2,953,000	2,953,000	3,618,000
019120	- A012-1 Regular Allowances			(2,727,000)	(2,727,000)	(3,392,000)
019120	- A012-2 Other Allowances (Excluding T. A)			(226,000)	(226,000)	(226,000)
019120	- A03 Operating Expenses			622,000	622,000	737,000
019120	- A032 Communications			70,000	70,000	100,000
019120	- A033 Utilities			15,000	15,000	15,000
019120	- A034 Occupancy Costs			250,000	250,000	250,000
019120	- A038 Travel & Transportation			141,000	141,000	191,000
019120	- A039 General			146,000	146,000	181,000
019120	- A05 Grants, Subsidies and Write off Loans			200,000	200,000	200,000
019120	- A052 Grants - Domestic			200,000	200,000	200,000
019120	- A06 Transfers			55,000	55,000	55,000
019120	- A063 Entertainments & Gifts			55,000	55,000	55,000
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			170,000	170,000	195,000
019120	- A130 Transport			100,000	100,000	125,000
019120	- A131 Machinery and Equipment			50,000	50,000	50,000
019120	- A132 Furniture and Fixture			20,000	20,000	20,000
Total-	Monitoring and Coordination Cell (P & D).			8,607,000	8,607,000	9,548,000

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

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

PR0072 ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT :

019120	- A03 Operating Expenses	16,740,000	16,740,000	18,155,000
--------	--------------------------	------------	------------	------------

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.							
019120	- A039	General			16,740,000	16,740,000	18,155,000
019120	- A06	Transfers			375,000	375,000	1,144,000
019120	- A063	Entertainment & Gifts			375,000	375,000	1,144,000
	Total-	Entertainment Charges Agent to the President .			17,115,000	17,115,000	19,299,000
PR0180	WORKS & SERVICES DEPARTMENT (REPAIR OF BUILDINGS) PESHAWAR:						
019120	- A13	Repairs and maintenance			107,968,000	107,968,000	121,745,000
019120	- A133	Buildings and Structure			107,968,000	107,968,000	121,745,000
	Total-	Works & Services Department (Repair of Buildings), Peshawar			107,968,000	107,968,000	121,745,000
PR0310	ADMN. AND COORDINATION DEPARTMENT FATA						
019120	- A01	Employees Related Expenses			64,447,000	64,447,000	69,680,000
019120	- A011	Pay	204 204		33,203,000	33,203,000	38,846,000
019120	- A011-1	Pay of Officers	(34) (34)		(13,233,000)	(13,233,000)	(15,605,000)
019120	- A011-2	Pay of Other Staff	(170) (170)		(19,970,000)	(19,970,000)	(23,241,000)
019120	- A012	Allowances			31,244,000	31,244,000	30,834,000
019120	- A012-1	Regular Allowances			(23,874,000)	(23,874,000)	(23,764,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(7,370,000)	(7,370,000)	(7,070,000)
019120	- A03	Operating Expenses			34,521,000	34,521,000	38,312,000
019120	- A032	Communications			1,920,000	1,920,000	1,710,000
019120	- A033	Utilities			8,730,000	8,730,000	9,730,000
019120	- A034	Occupancy Costs			3,458,000	3,458,000	3,958,000
019120	- A038	Travel & Transportation			8,012,000	8,012,000	9,012,000
019120	- A039	General			12,401,000	12,401,000	13,902,000
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			1,001,000	1,001,000	1,001,000
019120	- A061	Scholarship			1,000	1,000	1,000
019120	- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
019120	- A09	Physical Assets			213,000	213,000	213,000
019120	- A095	Purchase of Transport			100,000	100,000	100,000
019120	- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
019120	- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
019120	- A098	Purchase of Other Assets			12,000	12,000	12,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
019120 - A13	Repairs and Maintenance		1,950,000	1,950,000	1,840,000
019120 - A130	Transport		1,800,000	1,800,000	1,700,000
019120 - A131	Machinery and Equipment		100,000	100,000	100,000
019120 - A132	Furniture and Fixture		50,000	50,000	40,000
Total-	Admn. and Coordination Deptt. FATA		103,134,000	103,134,000	112,048,000

PR0354 DTE. OF MINERAL RESOURCES. :

019120 - A01	Employees Related Expenses		24,179,000	24,179,000	26,759,000
019120 - A011	Pay	103 103	11,558,000	11,558,000	13,378,000
019120 - A011-1	Pay of Officers	(17) (17)	(3,805,000)	(3,805,000)	(4,675,000)
019120 - A011-2	Pay of Other Staff	(86) (86)	(7,753,000)	(7,753,000)	(8,703,000)
019120 - A012	Allowances		12,621,000	12,621,000	13,381,000
019120 - A012-1	Regular Allowances		(12,371,000)	(12,371,000)	(13,131,000)
019120 - A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(250,000)
019120 - A03	Operating Expenses		2,126,000	2,126,000	1,698,000
019120 - A032	Communications		99,000	99,000	238,000
019120 - A034	Occupancy Costs		860,000	860,000	860,000
019120 - A038	Travel & Transportation		472,000	472,000	12,000
019120 - A039	General		695,000	695,000	588,000
019120 - A05	Grants, Subsidies and Write off Loans		45,000	45,000	934,000
019120 - A052	Grants - Domestic		45,000	45,000	934,000
019120 - A09	Physical Assets		142,000	142,000	110,000
019120 - A096	Purchase of Plant & Machinery		107,000	107,000	107,000
019120 - A097	Purchase of Furniture & Fixture		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	6,000
019120- - A130	Transport		107,000	107,000	
019120- - A131	Machinery and Equipment		11,000	11,000	
019120- - A132	Furniture and Fixture		6,000	6,000	6,000
Total-	DTE. Of Mineral Resources.		26,616,000	26,616,000	29,507,000

PR0368 DIRECTORATE OF IRRIGATION & HYDLE POWER (FATA) :

019120 - A01	Employees Related Expenses		62,722,000	62,722,000	69,414,000
019120 - A011	Pay	218 218	27,597,000	27,597,000	30,659,000
019120 - A011-1	Pay of Officers	(46) (46)	(10,157,000)	(10,157,000)	(11,307,000)
019120 - A011-2	Pay of Other Staff	(172) (172)	(17,440,000)	(17,440,000)	(19,352,000)
019120 - A012	Allowances		35,125,000	35,125,000	38,755,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.							
019120	- A012-1	Regular Allowances			(34,361,000)	(34,361,000)	(37,913,000)
019120	- A012-2	Other Allowances (Excluding T. A)			(764,000)	(764,000)	(842,000)
019120	- A03	Operating Expenses			5,110,000	5,110,000	5,863,000
019120	- A032	Communications			554,000	554,000	731,000
019120	- A033	Utilities			899,000	899,000	991,000
019120	- A034	Occupancy Costs			754,000	754,000	832,000
019120	- A038	Travel & Transportation			2,208,000	2,208,000	2,542,000
019120	- A039	General			695,000	695,000	767,000
019120	- A13	Repairs and Maintenance			4,171,000	4,171,000	4,603,000
019120	- A130	Transport			578,000	578,000	638,000
019120	- A131	Machinery and Equipment			116,000	116,000	128,000
019120	- A132	Furniture and Fixture			11,000	11,000	12,000
019120	- A134	Irrigation Works			3,466,000	3,466,000	3,825,000
	Total-	Directorate of Irrigation & Hydle Power (FATA)			72,003,000	72,003,000	79,880,000

PR0369 AGENCY FINANCE CELL, CIVIL SECTT (FATA):

019120	- A01 Employees Related Expenses			16,779,000	16,779,000	18,569,000
019120	- A011 Pay	70	70	7,930,000	7,930,000	8,168,000
019120	- A011-1 Pay of Officers	(14)	(14)	(3,072,000)	(3,072,000)	(3,164,000)
019120	- A011-2 Pay of Other Staff	(56)	(56)	(4,858,000)	(4,858,000)	(5,004,000)
019120	- A012 Allowances			8,849,000	8,849,000	10,401,000
019120	- A012-1 Regular Allowances			(8,429,000)	(8,429,000)	(9,981,000)
019120	- A012-2 Other Allowances (Excluding T. A)			(420,000)	(420,000)	(420,000)
019120	- A03 Operating Expenses			2,107,000	2,107,000	2,268,000
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	778,000
019120	- A039 General			368,000	368,000	418,000
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	280,000
019120	- A130 Transport			50,000	50,000	100,000
019120	- A131 Machinery and Equipment			50,000	50,000	100,000
019120	- A132 Furniture and Fixture			50,000	50,000	80,000
Total-	Agency Finance Cell, Civil Sectt. (FATA)			19,057,000	19,057,000	21,138,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
PR0370	SURPLUS STAFF (FATA - DC):					
019120 - A01	Employees Related Expenses			13,137,000	13,137,000	14,539,000
019120 - A011	Pay	95	95	6,900,000	6,900,000	6,900,000
019120 - A011-2	Pay of Other Staff	(95)	(95)	(6,900,000)	(6,900,000)	(6,900,000)
019120 - A012	Allowances			6,237,000	6,237,000	7,639,000
019120 - A012-1	Regular Allowances			(6,237,000)	(6,237,000)	(7,639,000)
Total-	Surplus Staff (FATA - DC)			13,137,000	13,137,000	14,539,000

PR0487 LAW & ORDER DEPARTMENT FATA:

019120 - A01	Employees Related Expenses			12,622,000	12,622,000	13,969,000
019120 - A011	Pay	33	33	5,452,000	5,452,000	5,615,000
019120 - A011-1	Pay of Officers	(7)	(7)	(2,178,000)	(2,178,000)	(2,243,000)
019120 - A011-2	Pay of Other Staff	(26)	(26)	(3,274,000)	(3,274,000)	(3,372,000)
019120 - A012	Allowances			7,170,000	7,170,000	8,354,000
019120 - A012-1	Regular Allowances			(5,890,000)	(5,890,000)	(7,074,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(1,280,000)	(1,280,000)	(1,280,000)
019120 - A03	Operating Expenses			66,148,000	66,148,000	73,723,000
019120 - A032	Communications			544,000	544,000	669,000
019120 - A033	Utilities			25,000	25,000	40,000
019120 - A034	Occupancy of Costs			1,079,000	1,079,000	1,579,000
019120 - A038	Travel & Transportation			1,015,000	1,015,000	1,315,000
019120 - A039	General			63,485,000	63,485,000	70,120,000
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	700,000
019120 - A052	Grants - Domestic			1,000	1,000	700,000
019120 - A06	Transfers			101,000	101,000	151,000
019120 - A061	Scholarship			1,000	1,000	1,000
019120 - A063	Entertainments & Gifts			100,000	100,000	150,000
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			535,000	535,000	735,000
019120 - A130	Transport			300,000	300,000	400,000
019120 - A131	Machinery and Equipment			200,000	200,000	300,000
019120 - A132	Furniture and Fixture			35,000	35,000	35,000
Total-	Law & Order Department FATA			79,428,000	79,428,000	89,299,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.

PR0488 FOOD CELL FATA:

019120 - A01	Employees Related Expenses			5,052,000	5,052,000	5,591,000
019120 - A011	Pay	35	35	2,726,000	2,726,000	2,865,000
019120 - A011-1	Pay of Officers	(3)	(3)	(698,000)	(698,000)	(733,000)
019120 - A011-2	Pay of Other Staff	(32)	(32)	(2,028,000)	(2,028,000)	(2,132,000)
019120 - A012	Allowances			2,326,000	2,326,000	2,726,000
019120 - A012-1	Regular Allowances			(2,226,000)	(2,226,000)	(2,626,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(100,000)
019120 - A03	Operating Expenses			517,000	517,000	591,000
019120 - A032	Communications			37,000	37,000	57,000
019120 - A033	Utilities			150,000	150,000	182,000
019120 - A038	Travel & Transportation			280,000	280,000	280,000
019120 - A039	General			50,000	50,000	72,000
019120 - A13	Repairs and Maintenance			65,000	65,000	65,000
019120 - A130	Transport			55,000	55,000	55,000
019120 - A131	Machinery and Equipment			10,000	10,000	10,000
Total-	Food Cell FATA			5,634,000	5,634,000	6,247,000

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

019120 - A01	Employees Related Expenses			998,000	998,000	1,104,000
019120 - A012	Allowances			998,000	998,000	1,104,000
019120 - A012-2	Other Allowances (Excluding T. A)			(998,000)	(998,000)	(1,104,000)
Total-	Additional Chief Secretary(FATA, (Allowances to the Tribes)			998,000	998,000	1,104,000

PR0490 AGENCY PLANNING CELLS FATA:

019120 - A01	Employees Related Expenses			19,757,000	19,757,000	21,865,000
019120 - A011	Pay	238	238	10,500,000	10,500,000	10,815,000
019120 - A011-1	Pay of Officers	(21)	(21)	(3,500,000)	(3,500,000)	(3,605,000)
019120 - A011-2	Pay of Other Staff	(217)	(217)	(7,000,000)	(7,000,000)	(7,210,000)
019120 - A012	Allowances			9,257,000	9,257,000	11,050,000
019120 - A012-1	Regular Allowances			(8,933,000)	(8,933,000)	(10,726,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(324,000)	(324,000)	(324,000)
019120 - A03	Operating Expenses			652,000	652,000	782,000
019120 - A032	Communications			70,000	70,000	70,000
019120 - A033	Utilities			207,000	207,000	207,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
019120 - A034 Occupancy of Costs	1,000	1,000	1,000
019120 - A038 Travel & Transportation	86,000	86,000	186,000
019120 - A039 General	288,000	288,000	318,000
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 - 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	20,779,000	20,779,000	23,017,000

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

019120 - A03 Operating Expenses	5,666,000	5,666,000	5,964,000
019120 - A039 General	5,666,000	5,666,000	5,964,000
019120 - A06 Transfers	117,000	117,000	557,000
019120 - A063 Entertainment & Gifts	117,000	117,000	557,000
Total- Addl. Chief Secretary(FATA) (Secret Service Fund Expenditure/Entertainment Charges)	5,783,000	5,783,000	6,521,000

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

019120 - A03 Operating Expenses	420,000	420,000	474,000
019120 - A039 General	420,000	420,000	474,000
Total- Secretary Law & Order Secret Service Fund Exp- Entertainment Charges	420,000	420,000	474,000

PR0494 FATA DEVELOPMENT AUTHORITY :

019120 - A05 Grants, Subsidies and Write off Loans	101,000,000	101,000,000	113,888,000
019120 - A052 Grants - Domestic	101,000,000	101,000,000	113,888,000
Total- FATA Development Authority	101,000,000	101,000,000	113,888,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
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	4,988,000	5,520,000
019120	- A011	Pay 39 39	3,500,000	3,500,000	3,605,000
019120	- A011-1	Pay of Officers (11) (11)	(3,000,000)	(3,000,000)	(3,090,000)
019120	- A011-2	Pay of Other Staff (28) (28)	(500,000)	(500,000)	(515,000)
019120	- A012	Allowances	1,488,000	1,488,000	1,915,000
019120	- A012-1	Regular Allowances	(1,337,000)	(1,337,000)	(1,764,000)
019120	- A012-2	Other Allowances (Excluding T. A)	(151,000)	(151,000)	(151,000)
019120	- A03	Operating Expenses	1,467,000	1,467,000	1,662,000
019120	- A032	Communications	160,000	160,000	160,000
019120	- A033	Utilities	205,000	205,000	205,000
019120	- A034	Occupancy Costs	500,000	500,000	695,000
019120	- A036	Motor Vehicles	6,000	6,000	6,000
019120	- A038	Travel & Transportation	4,000	4,000	4,000
019120	- A039	General	592,000	592,000	592,000
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	58,000	58,000	58,000
019120	- A130	Transport	40,000	40,000	40,000
019120	- A131	Machinery and Equipment	9,000	9,000	9,000
019120	- A132	Furniture and Fixture	9,000	9,000	9,000
	Total-	FCR Tribunal FATA Peshawar	6,514,000	6,514,000	7,241,000

PR0868 LAW OFFICERS- AGENCY/FRS-FCR COURTS:

019120	- A01	Employees Related Expenses	5,643,000	5,643,000	6,245,000
019120	- A011	Pay 78 78	3,034,000	3,034,000	3,125,000
019120	- A011-1	Pay of Officers (13) (13)	(1,092,000)	(1,092,000)	(1,125,000)
019120	- A011-2	Pay of Other Staff (65) (65)	(1,942,000)	(1,942,000)	(2,000,000)
019120	- A012	Allowances	2,609,000	2,609,000	3,120,000
019120	- A012-1	Regular Allowances	(2,396,000)	(2,396,000)	(2,907,000)
019120	- A012-2	Other Allowances (Excluding T. A)	(213,000)	(213,000)	(213,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
019120	- A03	Operating Expenses		1,678,000	1,678,000	1,771,000
019120	- A032	Communications		90,000	90,000	90,000
019120	- A033	Utilities		320,000	320,000	320,000
019120	- A038	Travel & Transportation		818,000	818,000	861,000
019120	- A039	General		450,000	450,000	500,000
019120	- A05	Grants, Subsidies and Write off Loans		13,000	13,000	173,000
019120	- A052	Grants - Domestic		13,000	13,000	173,000
019120	- A13	Repairs and Maintenance		290,000	290,000	290,000
019120	- A130	Transport		150,000	150,000	150,000
019120	- A131	Machinery and Equipment		80,000	80,000	80,000
019120	- A132	Furniture and Fixture		60,000	60,000	60,000
	Total-	Law Officers- Agency/FRS-FCR Courts		7,624,000	7,624,000	8,479,000

PR0869 DEPUTY PUBLIC PROSECUTOR APPELLATE COURTS:

019120 - A01	Employees Related Expenses			3,008,000	3,008,000	3,329,000
019120 - A011	Pay	30	30	1,400,000	1,400,000	1,442,000
019120 - A011-1	Pay of Officers	(5)	(5)	(600,000)	(600,000)	(618,000)
019120 - A011-2	Pay of Other Staff	(25)	(25)	(800,000)	(800,000)	(824,000)
019120 - A012	Allowances			1,608,000	1,608,000	1,887,000
019120 - A012-1	Regular Allowances			(1,567,000)	(1,567,000)	(1,846,000)
019120 - A012-2	Other Allowances (Excluding T. A)			(41,000)	(41,000)	(41,000)
019120 - A03	Operating Expenses			251,000	251,000	291,000
019120 - A032	Communications			88,000	88,000	88,000
019120 - A033	Utilities			58,000	58,000	58,000
019120 - A038	Travel & Transportation			30,000	30,000	30,000
019120 - A039	General			75,000	75,000	115,000
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			62,000	62,000	62,000
019120 - A130	Transport			40,000	40,000	40,000
019120 - A131	Machinery and Equipment			12,000	12,000	12,000
019120 - A132	Furniture and Fixture			10,000	10,000	10,000
Total-	Deputy Public Prosecutor Appellate Courts			3,322,000	3,322,000	3,683,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.-Contd.						
PR0870	PUBLIC PROSECUTOR FCR TRIBUNAL PESHAWAR:					
019120	- A01	Employees Related Expenses		1,170,000	1,170,000	1,295,000
019120	- A011	Pay	9 9	500,000	500,000	515,000
019120	- A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(206,000)
019120	- A011-2	Pay of Other Staff	(8) (8)	(300,000)	(300,000)	(309,000)
019120	- A012	Allowances		670,000	670,000	780,000
019120	- A012-1	Regular Allowances		(619,000)	(619,000)	(729,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(51,000)
019120	- A03	Operating Expenses		358,000	358,000	408,000
019120	- A032	Communications		54,000	54,000	54,000
019120	- A033	Utilities		53,000	53,000	73,000
019120	- A034	Occupancy Costs		106,000	106,000	106,000
019120	- A038	Travel & Transportation		88,000	88,000	108,000
019120	- A039	General		57,000	57,000	67,000
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		32,000	32,000	32,000
019120	- A130	Transport		12,000	12,000	12,000
019120	- A131	Machinery and Equipment		10,000	10,000	10,000
019120	- A132	Furniture and Fixture		10,000	10,000	10,000
Total-		Public Prosecutor FCR Tribunal Peshawar		1,561,000	1,561,000	1,736,000

PR0989 FATA DISTRICT MANAGEMENT AUTHORITY

019120 - A05	Grants, Subsidies and Write off Loans					2,504,000
019120 - A052	Grants - Domestic					2,504,000
Total-	FATA District Management Authority					2,504,000

PR9002 SECRETARY PRODUCTION & LIVELIHOOD DEPARTMENT FATA:

019120 - A01	Employees Related Expenses					7,931,000
019120 - A011	Pay		8			3,900,000
019120 - A011-1	Pay of Officers		(3)			(2,400,000)
019120 - A011-2	Pay of Other Staff		(5)			(1,500,000)
019120 - A012	Allowances					4,031,000
019120 - A012-1	Regular Allowances					(3,731,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.							
019120	-	A012-2	Other Allowances (Excluding T. A)				(300,000)
019120	-	A03	Operating Expenses				1,135,000
019120	-	A032	Communications				210,000
019120	-	A038	Travel & Transportation				500,000
019120	-	A039	General				425,000
019120	-	A09	Physical Assets				10,000
019120	-	A096	Purchase of Plant & Machinery				10,000
019120	-	A13	Repairs and Maintenance				110,000
019120	-	A130	Transport				100,000
019120	-	A131	Machinery and Equipment				10,000
		Total-	Secretary Production & Livelihood Department FATA				9,186,000
			Secretary Production & Livelihood				
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		23,240,000	23,240,000	25,720,000
019120	-	A011	Pay	127 127	10,363,000	10,363,000	10,674,000
019120	-	A011-1	Pay of Officers	(5) (5)	(936,000)	(936,000)	(964,000)
019120	-	A011-2	Pay of Other Staff	(122) (122)	(9,427,000)	(9,427,000)	(9,710,000)
019120	-	A012	Allowances		12,877,000	12,877,000	15,046,000
019120	-	A012-1	Regular Allowances		(12,742,000)	(12,742,000)	(14,911,000)
019120	-	A012-2	Other Allowances (Excluding T. A)		(135,000)	(135,000)	(135,000)
019120	-	A03	Operating Expenses		2,257,000	2,257,000	2,258,000
019120	-	A032	Communications		431,000	431,000	431,000
019120	-	A033	Utilities		1,393,000	1,393,000	1,394,000
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	412,000
019120	-	A052	Grants - Domestic		101,000	101,000	412,000
019120	-	A06	Transfers		5,000	5,000	5,000
019120	-	A063	Entertainment & Gifts		5,000	5,000	5,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.					
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	68,000
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	4,000
Total-	PA South Waziristan Agency		25,680,000	25,680,000	28,471,000

TW0004 ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:

019120- - A01	Employees Related Expenses		3,802,000	3,802,000	4,208,000
019120- - A011	Pay	13 13	1,800,000	1,800,000	1,854,000
019120- - A011-1	Pay of Officers	(4) (4)	(800,000)	(800,000)	(824,000)
019120- - A011-2	Pay of Other Staff	(9) (9)	(1,000,000)	(1,000,000)	(1,030,000)
019120- - A012	Allowances		2,002,000	2,002,000	2,354,000
019120- - A012-1	Regular Allowances		(1,857,000)	(1,857,000)	(2,209,000)
019120- - A012-2	Other Allowances (Excluding T. A)		(145,000)	(145,000)	(145,000)
019120- - A03	Operating Expenses		133,000	133,000	157,000
019120- - A032	Communications		30,000	30,000	30,000
019120- - A033	Utilities		37,000	37,000	61,000
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		3,990,000	3,990,000	4,420,000

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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

				2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
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
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		3,127,000	3,127,000	3,461,000
019120	- A011	Pay	17 17	662,000	662,000	682,000
019120	- A011-1	Pay of Officers	(1) (1)	(304,000)	(304,000)	(313,000)
019120	- A011-2	Pay of Other Staff	(16) (16)	(358,000)	(358,000)	(369,000)
019120	- A012	Allowances		2,465,000	2,465,000	2,779,000
019120	- A012-1	Regular Allowances		(2,405,000)	(2,405,000)	(2,719,000)
019120	- A012-2	Other Allowances (Excluding T. A)		(60,000)	(60,000)	(60,000)
019120	- A03	Operating Expenses		485,000	485,000	540,000
019120	- A032	Communications		110,000	110,000	110,000
019120	- A033	Utilities		130,000	130,000	154,000
019120	- A038	Travel & Transportation		170,000	170,000	191,000
019120	- A039	General		75,000	75,000	85,000
019120	- A13	Repairs and Maintenance		100,000	100,000	120,000
019120	- A130	Transport		50,000	50,000	70,000
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		3,712,000	3,712,000	4,121,000
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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.							
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			1,168,904,000	1,168,904,000	1,533,270,000
0191		Total-General Public Services not elsewhere defined			1,168,904,000	1,168,904,000	1,533,270,000
019		Total-General Public Services not elsewhere defined			1,168,904,000	1,168,904,000	1,533,270,000
01		Total-General Public Service			1,168,904,000	1,168,904,000	1,533,270,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:						
033	FIRE PROTECTION:						
0331	FIRE PROTECTION:						
033101	ADMINISTRATION:						
PR0175	CIVIL DEFENCE ADMINISTRATION:						
033101	- A01	Employees Related Expenses			12,160,000	12,160,000	13,457,000
033101	- A011	Pay	80	80	5,493,000	5,493,000	5,790,000
033101	- A011-1	Pay of Officers	(5)	(5)	(528,000)	(528,000)	(555,000)
033101	- A011-2	Pay of Other Staff	(75)	(75)	(4,965,000)	(4,965,000)	(5,235,000)
033101	- A012	Allowances			6,667,000	6,667,000	7,667,000
033101	- A012-1	Regular Allowances			(6,517,000)	(6,517,000)	(7,517,000)
033101	- A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(150,000)
033101	- A03	Operating Expenses			459,000	459,000	447,000
033101	- A032	Communications			107,000	107,000	110,000
033101	- A033	Utilities			32,000	32,000	117,000
033101	- A038	Travel & Transportation			235,000	235,000	155,000
033101	- A039	General			85,000	85,000	65,000
033101	- A05	Grants, Subsidies and Write off Loans			200,000	200,000	300,000
033101	- A052	Grants - Domestic			200,000	200,000	300,000
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			12,851,000	12,851,000	14,236,000
033101		Total-Administration			12,851,000	12,851,000	14,236,000
0331		Total-Fire Protection			12,851,000	12,851,000	14,236,000
033		Total-Fire Protection			12,851,000	12,851,000	14,236,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR.-Contd.

034 PRISON ADMINISTRATION AND OPERATION:

0341 PRISON ADMINISTRATION AND OPERATION:

034101 JAILS AND CONVICT SETTLEMENT:

PR0069 OTHER CHARGES (POLITICAL LOCKUPS):

034101	- A03	Operating Expenses	9,000,000	9,000,000	10,148,000
034101	- A039	General	9,000,000	9,000,000	10,148,000
Total- Other Charges (Political Lockups)			9,000,000	9,000,000	10,148,000
034101		Total-Jails and Convict Settlement	9,000,000	9,000,000	10,148,000
0341		Total-Prison Administration and Operation	9,000,000	9,000,000	10,148,000
034		Total-Prison Administration and Operation	9,000,000	9,000,000	10,148,000
03		Total-Public Order and Safety Affairs	21,851,000	21,851,000	24,384,000

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	20,774,000	20,774,000	22,991,000
042101	- A011	Pay	65 65	10,773,000	10,773,000
042101	- A011-1	Pay of Officers	(14) (14)	(5,417,000)	(5,417,000)
042101	- A011-2	Pay of Other Staff	(51) (51)	(5,356,000)	(5,356,000)
042101	- A012	Allowances		10,001,000	10,001,000
042101	- A012-1	Regular Allowances		(9,531,000)	(9,531,000)
042101	- A012-2	Other Allowances (Excluding T. A)		(470,000)	(470,000)
042101	- A03	Operating Expenses		1,166,000	1,166,000
042101	- A032	Communications		46,000	46,000
042101	- A033	Utilities		80,000	80,000
042101	- A034	Occupancy Costs		266,000	266,000
042101	- A036	Motor Vehicles		50,000	50,000
042101	- A038	Travel & Transportation		454,000	454,000
042101	- A039	General		270,000	270,000
042101	- A05	Grants, Subsidies and Write off Loans		100,000	100,000
042101	- A052	Grants - Domestic		100,000	100,000
042101	- A09	Physical Assets		300,000	300,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.					
042101	- A096	Purchase of Plant & Machinery	200,000	200,000	
042101	- A097	Purchase of Furniture & Fixture	100,000	100,000	
042101	- A13	Repairs and Maintenance	182,000	182,000	192,000
042101	- A130	Transport	140,000	140,000	140,000
042101	- A131	Machinery and Equipment	30,000	30,000	40,000
042101	- A132	Furniture and Fixture	12,000	12,000	12,000
Total- Directorate of Adoptive Research			22,522,000	22,522,000	24,962,000

PR0044 AGRICULTURE RESEARCH SOIL TESTING
LABORATORY (KURRAM AGENCY)

042101	- A01	Employees Related Expenses	2,166,000	2,166,000	2,397,000
042101	- A011	Pay	6 6	1,250,000	1,301,000
042101	- A011-1	Pay of Officers	(2) (2)	(700,000)	(731,000)
042101	- A011-2	Pay of Other Staff	(4) (4)	(550,000)	(570,000)
042101	- A012	Allowances		916,000	1,096,000
042101	- A012-1	Regular Allowances		(900,000)	(1,080,000)
042101	- A012-2	Other Allowances (Excluding T. A)		(16,000)	(16,000)
042101	- A03	Operating Expenses	116,000	116,000	143,000
042101	- A032	Communications		21,000	48,000
042101	- A033	Utilities		36,000	36,000
042101	- A038	Travel & Transportation		30,000	30,000
042101	- A039	General		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
042101	- A09	Physical Assets	67,000	67,000	67,000
042101	- A096	Purchase of Plant & Machinery		62,000	62,000
042101	- A097	Purchase of Furniture & Fixture		5,000	5,000
042101	- A13	Repairs and Maintenance	26,000	26,000	26,000
042101	- A130	Transport		10,000	10,000
042101	- A131	Machinery and Equipment		9,000	9,000
042101	- A132	Furniture and Fixture		7,000	7,000
Total- Agriculture Research Soil Testing Laboratory (Kurram Agency)			2,376,000	2,376,000	2,634,000

PR0289 AGRICULTURE EXTENSION:

042101	- A01	Employees Related Expenses		178,982,000	178,982,000	198,079,000
042101	- A011	Pay	941 941	93,810,000	93,810,000	96,907,000
042101	- A011-1	Pay of Officers	(56) (56)	(17,257,000)	(17,257,000)	(17,947,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.							
042101	- A011-2	Pay of Other Staff	(885)	(885)	(76,553,000)	(76,553,000)	(78,960,000)
042101	- A012	Allowances			85,172,000	85,172,000	101,172,000
042101	- A012-1	Regular Allowances			(83,842,000)	(83,842,000)	(99,842,000)
042101	- A012-2	Other Allowances (Excluding T. A)			(1,330,000)	(1,330,000)	(1,330,000)
042101	- A03	Operating Expenses			4,735,000	4,735,000	5,325,000
042101	- A032	Communications			399,000	399,000	442,000
042101	- A033	Utilities			1,320,000	1,320,000	1,496,000
042101	- A034	Occupancy Costs			1,102,000	1,102,000	1,242,000
042101	- A038	Travel & Transportation			753,000	753,000	820,000
042101	- A039	General			1,161,000	1,161,000	1,325,000
042101	- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,200,000
042101	- A052	Grants - Domestic			1,000,000	1,000,000	1,200,000
042101	- A09	Physical Assets			2,000	2,000	2,000
042101	- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
042101	- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042101	- A13	Repairs and Maintenance			453,000	453,000	453,000
042101	- A130	Transport			324,000	324,000	324,000
042101	- A131	Machinery and Equipment			75,000	75,000	75,000
042101	- A132	Furniture and Fixture			54,000	54,000	54,000
	Total-	Agriculture Extension			185,172,000	185,172,000	205,059,000

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

042101	- A01 Employees Related Expenses			4,794,000	4,794,000	5,306,000
042101	- A011 Pay	12	12	2,598,000	2,598,000	2,710,000
042101	- A011-1 Pay of Officers	(3)	(3)	(1,570,000)	(1,570,000)	(1,640,000)
042101	- A011-2 Pay of Other Staff	(9)	(9)	(1,028,000)	(1,028,000)	(1,070,000)
042101	- A012 Allowances			2,196,000	2,196,000	2,596,000
042101	- A012-1 Regular Allowances			(1,864,000)	(1,864,000)	(2,264,000)
042101	- A012-2 Other Allowances (Excluding T. A)			(332,000)	(332,000)	(332,000)
042101	- A03 Operating Expenses			263,000	263,000	298,000
042101	- A032 Communications			37,000	37,000	39,000
042101	- A033 Utilities			68,000	68,000	94,000
042101	- A034 Occupancy Costs			40,000	40,000	43,000
042101	- A038 Travel & Transportation			75,000	75,000	79,000
042101	- A039 General			43,000	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	1,000
042101	- A13 Repairs and Maintenance			12,000	12,000	12,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.							
042101	- A130	Transport			10,000	10,000	10,000
042101	- A131	Machinery and Equipment			1,000	1,000	1,000
042101	- A132	Furniture and Fixture			1,000	1,000	1,000
Total- Agriculture Direction (Peshawar and Dera Ismail Khan Division)					5,070,000	5,070,000	5,617,000
042101	Total-Administration/Land Commission				215,140,000	215,140,000	238,272,000
042106 ANIMAL HUSBANDARY:							
PR0302 VETY HOSPITALS AND DISPENSARIES: (ANIMAL HUSBANDARY):							
042106	- A01	Employees Related Expenses			282,873,000	282,873,000	313,056,000
042106	- A011	Pay	1472	1472	152,468,000	152,468,000	159,651,000
042106	- A011-1	Pay of Officers	(58)	(58)	(20,354,000)	(20,354,000)	(21,537,000)
042106	- A011-2	Pay of Other Staff	(1414)	(1414)	(132,114,000)	(132,114,000)	(138,114,000)
042106	- A012	Allowances			130,405,000	130,405,000	153,405,000
042106	- A012-1	Regular Allowances			(128,591,000)	(128,591,000)	(151,591,000)
042106	- A012-2	Other Allowances (Excluding T. A)			(1,814,000)	(1,814,000)	(1,814,000)
042106	- A03	Operating Expenses			7,468,000	7,468,000	7,998,000
042106	- A032	Communications			231,000	231,000	428,000
042106	- A033	Utilities			1,374,000	1,374,000	1,607,000
042106	- A034	Occupancy Costs			324,000	324,000	324,000
042106	- A036	Motor Vehicles			9,000	9,000	9,000
042106	- A038	Travel & Transportation			918,000	918,000	1,018,000
042106	- A039	General			4,612,000	4,612,000	4,612,000
042106	- A05	Grants, Subsidies and Write off Loans			390,000	390,000	890,000
042106	- A052	Grants - Domestic			390,000	390,000	890,000
042106	- A09	Physical Assets			12,000	12,000	12,000
042106	- A096	Purchase of Plant & Machinery			11,000	11,000	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)					290,943,000	290,943,000	322,156,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.							
PR0304	VETERINARY CHARGES SUBORDINATE ESTABLISHMENT :						
042106	- A01	Employees Related Expenses			8,833,000	8,833,000	9,775,000
042106	- A011	Pay	34	34	5,049,000	5,049,000	5,291,000
042106	- A011-1	Pay of Officers	(4)	(4)	(1,900,000)	(1,900,000)	(1,970,000)
042106	- A011-2	Pay of Other Staff	(30)	(30)	(3,149,000)	(3,149,000)	(3,321,000)
042106	- A012	Allowances			3,784,000	3,784,000	4,484,000
042106	- A012-1	Regular Allowances			(3,724,000)	(3,724,000)	(4,424,000)
042106	- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(60,000)
042106	- A03	Operating Expenses			294,000	294,000	344,000
042106	- A032	Communications			8,000	8,000	58,000
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			100,000	100,000	100,000
042106	- A052	Grants - Domestic			100,000	100,000	100,000
Total- Veterinary Charges Subordinate Establishment					9,227,000	9,227,000	10,219,000

PR0305 ANIMAL HUSBANDARY ESTABLISHMENT

042106-	- A01	Employees Related Expenses			1,724,000	1,724,000	1,908,000
042106-	- A011	Pay	4	4	1,108,000	1,108,000	1,152,000
042106-	- A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(730,000)
042106-	- A011-2	Pay of Other Staff	(3)	(3)	(408,000)	(408,000)	(422,000)
042106-	- A012	Allowances			616,000	616,000	756,000
042106-	- A012-1	Regular Allowances			(601,000)	(601,000)	(741,000)
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	3,000
042106-	- A052	Grants - Domestic			1,000	1,000	3,000
Total- Animal Husbandary Establishment					1,740,000	1,740,000	1,926,000
042106	Total-Animal Husbandary				301,910,000	301,910,000	334,301,000
0421	Total-Agriculture				517,050,000	517,050,000	572,573,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.

0424 FORESTRY:

042402 FORESTRY:

PR0288 FORESTRY SERICULTURE ORGANIZATION:

042402 - A01	Employees Related Expenses			16,233,000	16,233,000	17,965,000
042402 - A011	Pay	78	78	8,638,000	8,638,000	9,020,000
042402 - A011-1	Pay of Officers	(3)	(3)	(743,000)	(743,000)	(813,000)
042402 - A011-2	Pay of Other Staff	(75)	(75)	(7,895,000)	(7,895,000)	(8,207,000)
042402 - A012	Allowances			7,595,000	7,595,000	8,945,000
042402 - A012-1	Regular Allowances			(7,431,000)	(7,431,000)	(8,781,000)
042402 - A012-2	Other Allowances (Excluding T. A)			(164,000)	(164,000)	(164,000)
042402 - A03	Operating Expenses			979,000	979,000	1,123,000
042402 - A032	Communications			49,000	49,000	193,000
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			17,363,000	17,363,000	19,239,000

PR0308 DIRECTORATE OF FISHERIES (FATA):

042402 - A01	Employees Related Expenses			9,121,000	9,121,000	10,094,000
042402 - A011	Pay	43	43	4,285,000	4,285,000	4,558,000
042402 - A011-1	Pay of Officers	(4)	(4)	(1,242,000)	(1,242,000)	(1,342,000)
042402 - A011-2	Pay of Other Staff	(39)	(39)	(3,043,000)	(3,043,000)	(3,216,000)
042402 - A012	Allowances			4,836,000	4,836,000	5,536,000
042402 - A012-1	Regular Allowances			(4,566,000)	(4,566,000)	(5,266,000)
042402 - A012-2	Other Allowances (Excluding T. A)			(270,000)	(270,000)	(270,000)
042402 - A03	Operating Expenses			450,000	450,000	520,000
042402 - A032	Communications			24,000	24,000	94,000
042402 - A033	Utilities			46,000	46,000	46,000
042402 - A034	Occupancy Costs			1,000	1,000	1,000
042402 - A038	Travel & Transportation			204,000	204,000	204,000
042402 - A039	General			175,000	175,000	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

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.					
042402 - A09	Physical Assets		60,000	60,000	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		1,000	1,000	1,000
042402 - A097	Purchase of Furniture & Fixture		1,000	1,000	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)		9,670,000	9,670,000	10,713,000

PR0432 FORESTRY CONSERVANCY GENERAL DIRECTORATE:

042402 - A01	Employees Related Expenses		139,041,000	139,041,000	153,877,000
042402 - A011	Pay	607 607	78,863,000	78,863,000	79,536,000
042402 - A011-1	Pay of Officers	(31) (31)	(13,342,000)	(13,342,000)	(7,865,000)
042402 - A011-2	Pay of Other Staff	(576) (576)	(65,521,000)	(65,521,000)	(71,671,000)
042402 - A012	Allowances		60,178,000	60,178,000	74,341,000
042402 - A012-1	Regular Allowances		(59,376,000)	(59,376,000)	(73,539,000)
042402 - A012-2	Other Allowances (Excluding T. A)		(802,000)	(802,000)	(802,000)
042402 - A03	Operating Expenses		6,283,000	6,283,000	6,536,000
042402 - A032	Communications		478,000	478,000	703,000
042402 - A033	Utilities		651,000	651,000	679,000
042402 - A034	Occupancy Costs		395,000	395,000	395,000
042402 - A038	Travel & Transportation		3,423,000	3,423,000	3,423,000
042402 - A039	General		1,336,000	1,336,000	1,336,000
042402 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	701,000
042402 - A052	Grants - Domestic		1,000	1,000	701,000
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		146,510,000	146,510,000	162,299,000
042402	Total-Forestry		173,543,000	173,543,000	192,251,000
0424	Total-Forestry		173,543,000	173,543,000	192,251,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.								
0426	FOOD:							
042602	SUBSIDY:							
PR0433 SALE OF WHEAT IN FATA:								
042602-	A05	Grants, Subsidies and Write Off Loans			270,000,000	270,000,000	283,000,000	
042602-	A051	Subsidies			270,000,000	270,000,000	283,000,000	
	Total-	Sale of Wheat in FATA			270,000,000	270,000,000	283,000,000	
	042602	Total-Subsidy			270,000,000	270,000,000	283,000,000	
	0426	Total-Food			270,000,000	270,000,000	283,000,000	
	042	Total-Agriculture, Food, Irrigation, Forestry and Fishing			960,593,000	960,593,000	1,047,824,000	
044	MINING AND MANUFACTURING:							
0443	ADMINISTRATION:							
044301	ADMINISTRATION:							
PR0375 MAN POWER SECTOR IN FATA:								
044301	- A01	Employees Related Expenses			16,433,000	16,433,000	18,186,000	
044301	- A011	Pay	74	74	8,781,000	8,781,000	8,781,000	
044301	- A011-1	Pay of Officers	(4)	(4)	(790,000)	(790,000)	(790,000)	
044301	- A011-2	Pay of Other Staff	(70)	(70)	(7,991,000)	(7,991,000)	(7,991,000)	
044301	- A012	Allowances			7,652,000	7,652,000	9,405,000	
044301	- A012-1	Regular Allowances			(7,452,000)	(7,452,000)	(9,205,000)	
044301	- A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(200,000)	
044301	- A03	Operating Expenses			569,000	569,000	569,000	
044301	- A032	Communications			51,000	51,000	51,000	
044301	- A033	Utilities			107,000	107,000	107,000	
044301	- A038	Travel & Transportation			162,000	162,000	162,000	
044301	- A039	General			249,000	249,000	249,000	
044301	- A05	Grants, Subsidies and Write off Loans			155,000	155,000	258,000	
044301	- A052	Grants - Domestic			155,000	155,000	258,000	
044301	- A09	Physical Assets			10,000	10,000	10,000	
044301	- A096	Purchase of Plant & Machinery			5,000	5,000	5,000	
044301	- A097	Purchase of Furniture & Fixture			5,000	5,000	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			17,240,000	17,240,000	19,096,000	

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.					
044301	Total-Administration		17,240,000	17,240,000	19,096,000
0443	Total-Administration		17,240,000	17,240,000	19,096,000
044	Total-Mining and Manufacturing		17,240,000	17,240,000	19,096,000
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	150,367,000	150,367,000	169,554,000
045202	- A136	Roads, Highways and Bridges	150,367,000	150,367,000	169,554,000
	Total-	C & W Ltd Highways, Roads and Bridges	150,367,000	150,367,000	169,554,000
045202	Total-Highways, Roads and Bridges		150,367,000	150,367,000	169,554,000
0452	Total-Road Transport		150,367,000	150,367,000	169,554,000
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION:				
PR0386	P.W.D. ORGANIZATION:				
045701	- A01	Employees Related Expenses	553,845,000	553,845,000	612,940,000
045701	- A011	Pay 3163 3163	290,184,000	290,184,000	300,279,000
045701	- A011-1	Pay of Officers (96) (96)	(26,815,000)	(26,815,000)	(28,515,000)
045701	- A011-2	Pay of Other Staff (3067) (3067)	(263,369,000)	(263,369,000)	(271,764,000)
045701	- A012	Allowances	263,661,000	263,661,000	312,661,000
045701	- A012-1	Regular Allowances	(258,494,000)	(258,494,000)	(307,494,000)
045701	- A012-2	Other Allowances (Excluding T. A)	(5,167,000)	(5,167,000)	(5,167,000)
045701	- A03	Operating Expenses	10,413,000	10,413,000	12,164,000
045701	- A032	Communications	1,064,000	1,064,000	1,204,000
045701	- A033	Utilities	3,262,000	3,262,000	3,962,000
045701	- A034	Occupancy Costs	281,000	281,000	281,000
045701	- A038	Travel & Transportation	3,362,000	3,362,000	4,185,000
045701	- A039	General	2,444,000	2,444,000	2,532,000
045701	- A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,700,000
045701	- A052	Grants - Domestic	1,500,000	1,500,000	1,700,000
045701	- A09	Physical Assets	661,000	661,000	661,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.						
045701	- A092	Computer Equipment		300,000	300,000	300,000
045701	- A096	Purchase of Plant & Machinery		203,000	203,000	203,000
045701	- A097	Purchase of Furniture & Fixture		158,000	158,000	158,000
045701	- A13	Repairs and Maintenance		3,498,000	3,498,000	3,598,000
045701	- A130	Transport		2,613,000	2,613,000	2,713,000
045701	- A131	Machinery and Equipment		600,000	600,000	600,000
045701	- A132	Furniture and Fixture		285,000	285,000	285,000
Total - P.W.D. Organization				569,917,000	569,917,000	631,063,000
045701	Total-Administration			569,917,000	569,917,000	631,063,000
0457	Total-Construction (Works)			569,917,000	569,917,000	631,063,000
045	Total-Construction and Transport			720,284,000	720,284,000	800,617,000
04	Total-Economic Affairs			1,698,117,000	1,698,117,000	1,867,537,000
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		337,790,000	337,790,000	373,832,000
052101	- A011	Pay	1923 1923	162,000,000	162,000,000	168,042,000
052101	- A011-2	Pay of Other Staff	(1923) (1923)	(162,000,000)	(162,000,000)	(168,042,000)
052101	- A012	Allowances		175,790,000	175,790,000	205,790,000
052101	- A012-1	Regular Allowances		(174,552,000)	(174,552,000)	(204,552,000)
052101	- A012-2	Other Allowances (Excluding T. A)		(1,238,000)	(1,238,000)	(1,238,000)
052101	- A03	Operating Expenses		267,198,000	267,198,000	299,798,000
052101	- A033	Utilities		250,000,000	250,000,000	281,100,000
052101	- A038	Travel & Transportation		9,597,000	9,597,000	10,597,000
052101	- A039	General		7,601,000	7,601,000	8,101,000
052101	- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,500,000
052101	- A052	Grants - Domestic		1,000,000	1,000,000	1,500,000
052101	- A13	Repairs and Maintenance		13,665,000	13,665,000	16,531,000
052101	- A131	Machinery and Equipment		13,665,000	13,665,000	16,531,000
Total- Public Health Engineering (Water Supply)				619,653,000	619,653,000	691,661,000
052101	Total-Sewage System			619,653,000	619,653,000	691,661,000
0521	Total-Waste Water Management			619,653,000	619,653,000	691,661,000
052	Total-Waste Water Management			619,653,000	619,653,000	691,661,000
05	Total-Environment Protection			619,653,000	619,653,000	691,661,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.					
07	HEALTH:				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
PR0049	HEALTH DEPARTMENT (HOSPITALS AND DISPENSARIES):				
073101	- A01 Employees Related Expenses		1,501,427,000	1,501,427,000	1,661,629,000
073101	- A011 Pay	8006 8327	809,951,000	809,951,000	849,725,000
073101	- A011-1 Pay of Officers	(822) (822)	(157,593,000)	(157,593,000)	(166,093,000)
073101	- A011-2 Pay of Other Staff	(7184) (7505)	(652,358,000)	(652,358,000)	(683,632,000)
073101	- A012 Allowances		691,476,000	691,476,000	811,904,000
073101	- A012-1 Regular Allowances		(678,416,000)	(678,416,000)	(798,844,000)
073101	- A012-2 Other Allowances (Excluding T. A)		(13,060,000)	(13,060,000)	(13,060,000)
073101	- A03 Operating Expenses		143,054,000	143,054,000	159,792,000
073101	- A032 Communications		2,143,000	2,143,000	2,438,000
073101	- A033 Utilities		27,490,000	27,490,000	31,630,000
073101	- A034 Occupancy Cost		1,076,000	1,076,000	1,374,000
073101	- A038 Travel & Transportation		10,199,000	10,199,000	11,459,000
073101	- A039 General		102,146,000	102,146,000	112,891,000
073101	- A05 Grants, Subsidies and Write off Loans		4,000,000	4,000,000	4,500,000
073101	- A052 Grants - Domestic		4,000,000	4,000,000	4,500,000
073101	- A09 Physical Assets		2,233,000	2,233,000	2,506,000
073101	- A095 Purchase of Transport		1,000	1,000	1,000
073101	- A096 Purchase of Plant & Machinery		1,315,000	1,315,000	1,475,000
073101	- A097 Purchase of Furniture & Fixture		917,000	917,000	1,030,000
073101	- A13 Repairs and Maintenance		9,719,000	9,719,000	10,873,000
073101	- A130 Transport		4,126,000	4,126,000	4,611,000
073101	- A131 Machinery and Equipment		4,514,000	4,514,000	5,051,000
073101	- A132 Furniture and Fixture		1,079,000	1,079,000	1,211,000
	Total- Health Department (Hospitals and Dispensaries)		1,660,433,000	1,660,433,000	1,839,300,000
PR0601	PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE :				
073101	- A05 Grants, Subsidies and Write off Loans		85,600,000	85,600,000	96,523,000
073101	- A052 Grants - Domestic		85,600,000	85,600,000	96,523,000
	Total- President's Primary Health Care Initiative		85,600,000	85,600,000	96,523,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.					
073101	Total-General Hospitals Services		1,746,033,000	1,746,033,000	1,935,823,000
0731	Total-General Hospitals Services		1,746,033,000	1,746,033,000	1,935,823,000
073	Total-Hospitals Services		1,746,033,000	1,746,033,000	1,935,823,000
074	PUBLIC HEALTH SERVICES:				
0741	PUBLIC HEALTH SERVICES:				
074101	ANTI-MALARIA:				
PR0051	ANTI-MALARIA PROGRAMME:				
074101- - A01	Employees Related Expenses		45,283,000	45,283,000	50,115,000
074101- - A011	Pay	208 208	22,471,000	22,471,000	23,303,000
074101- - A011-2	Pay of Other Staff	(208) (208)	(22,471,000)	(22,471,000)	(23,303,000)
074101- - A012	Allowances		22,812,000	22,812,000	26,812,000
074101- - A012-1	Regular Allowances		(22,499,000)	(22,499,000)	(26,499,000)
074101- - A012-2	Other Allowances (Excluding T. A)		(313,000)	(313,000)	(313,000)
074101- - A03	Operating Expenses		338,000	338,000	398,000
074101- - A032	Communications		15,000	15,000	20,000
074101 - A033	Utilities		38,000	38,000	50,000
074101 - A038	Travel & Transportation		206,000	206,000	229,000
074101 - A039	General		79,000	79,000	99,000
074101 - A05	Grants, Subsidies and Write off Loans		600,000	600,000	650,000
074101 - A052	Grants - Domestic		600,000	600,000	650,000
074101 - A13	Repairs and Maintenance		37,000	37,000	51,000
074101 - A131	Machinery and Equipment		22,000	22,000	30,000
074101 - A132	Furniture and Fixture		15,000	15,000	21,000
Total-	Anti-Malaria Programme		46,258,000	46,258,000	51,214,000
074101	Total-Anti-malaria		46,258,000	46,258,000	51,214,000
0741	Total-Public Health Services		46,258,000	46,258,000	51,214,000
074	Total-Public Health Services		46,258,000	46,258,000	51,214,000

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

076101 - A01	Employees Related Expenses			10,292,000	10,292,000	11,390,000
076101 - A011	Pay	31	31	5,526,000	5,526,000	5,679,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.						
076101	- A011-1 Pay of Officers	(4)	(4)	(2,100,000)	(2,100,000)	(2,148,000)
076101	- A011-2 Pay of Other Staff	(27)	(27)	(3,426,000)	(3,426,000)	(3,531,000)
076101	- A012 Allowances			4,766,000	4,766,000	5,711,000
076101	- A012-1 Regular Allowances			(4,621,000)	(4,621,000)	(5,566,000)
076101	- A012-2 Other Allowances (Excluding T. A)			(145,000)	(145,000)	(145,000)
076101	- A03 Operating Expenses			372,000	372,000	424,000
076101	- A032 Communications			36,000	36,000	87,000
076101	- A033 Utilities			47,000	47,000	48,000
076101	- A038 Travel & Transportation			249,000	249,000	249,000
076101	- A039 General			40,000	40,000	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
076101	- A13 Repairs and Maintenance			35,000	35,000	35,000
076101	- A130 Transport			16,000	16,000	16,000
076101	- A131 Machinery and Equipment			13,000	13,000	13,000
076101	- A132 Furniture and Fixture			6,000	6,000	6,000
Total-	Health Admn. Health Services			10,700,000	10,700,000	11,850,000
076101	Total-Administration			10,700,000	10,700,000	11,850,000
0761	Total-Administration			10,700,000	10,700,000	11,850,000
076	Total-Health Administration			10,700,000	10,700,000	11,850,000
07	Total-Health			1,802,991,000	1,802,991,000	1,998,887,000

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			3,391,391,000	3,391,391,000	3,753,252,000
091102	- A011 Pay	18329	18329	1,730,184,000	1,730,184,000	1,780,045,000
091102	- A011-1 Pay of Officers	(7)	(7)	(2,184,000)	(2,184,000)	(12,184,000)
091102	- A011-2 Pay of Other Staff	(18322)	(18322)	(1,728,000,000)	(1,728,000,000)	(1,767,861,000)
091102	- A012 Allowances			1,661,207,000	1,661,207,000	1,973,207,000
091102	- A012-1 Regular Allowances			(1,647,162,000)	(1,647,162,000)	(1,959,162,000)
091102	- A012-2 Other Allowances (Excluding T. A)			(14,045,000)	(14,045,000)	(14,045,000)
091102	- A03 Operating Expenses			43,642,000	43,642,000	43,242,000
091102	- A032 Communications			238,000	238,000	238,000
091102	- A033 Utilities			31,485,000	31,485,000	31,085,000
091102	- A038 Travel & Transportation			3,488,000	3,488,000	3,488,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, PESHAWAR -- Contd.					
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	11,697,000
091102	- A052	Grants - Domestic	4,211,000	4,211,000	11,697,000
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
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			3,446,921,000	3,446,921,000	3,815,868,000
091102	Total-Primary		3,446,921,000	3,446,921,000	3,815,868,000
0911	Total-Pre-Primary and Primary Education Affairs and Services		3,446,921,000	3,446,921,000	3,815,868,000
091	Total-Pre-Primary and Primary Education Affairs and Services		3,446,921,000	3,446,921,000	3,815,868,000

092 SECONDARY EDUCATION AFFAIRS AND SERVICES**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES****092101 SECONDARY EDUCATION:****PR0220 SECONDARY EDUCATION:**

092101	- A01	Employees Related Expenses	2,745,280,000	2,745,280,000	3,035,988,000
092101	- A011	Pay 11484 13275	1,392,000,000	1,392,000,000	1,442,708,000
092101	- A011-1	Pay of Officers (2004) (2420)	(431,000,000)	(431,000,000)	(448,708,000)
092101	- A011-2	Pay of Other Staff (9480) (10855)	(961,000,000)	(961,000,000)	(994,000,000)
092101	- A012	Allowances	1,353,280,000	1,353,280,000	1,593,280,000
092101	- A012-1	Regular Allowances	(1,329,828,000)	(1,329,828,000)	(1,569,828,000)
092101	- A012-2	Other Allowances (Excluding T. A)	(23,452,000)	(23,452,000)	(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	12,305,000
092101	- A052	Grants - Domestic	7,700,000	7,700,000	12,305,000
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	990,000	990,000	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 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, PESHAWAR -- Contd.					
092101	- A132 Furniture and Fixture		340,000	340,000	340,000
	Total- Secondary Education		2,781,369,000	2,781,369,000	3,076,682,000

PR0990 DIRECTORATE OF SPORTS FATA:

092101	- A01 Employees Related Expenses				1,001,000
092101	- A011 Pay	24			200,000
092101	- A011-2 Pay of Other Staff	(24)			(200,000)
092101	- A012 Allowances				801,000
092101	- A012-1 Regular Allowances				(650,000)
092101	- A012-2 Other Allowances (Excluding T. A)				(151,000)
092101	- A03 Operating Expenses				540,000
092101	- A032 Communications				80,000
092101	- A033 Utilities				100,000
092101	- A038 Travel & Transportation				100,000
092101	- A039 General				260,000
092101	- A05 Grants, Subsidies and Write off Loans				460,000
092101	- A052 Grants - Domestic				460,000
	Total- Directorate of Sports FATA				2,001,000
092101	Total-Secondary Education		2,781,369,000	2,781,369,000	3,078,683,000
0921	Total-Secondary Education Affairs and Services		2,781,369,000	2,781,369,000	3,078,683,000
092	Total-Secondary Education Affairs and Services		2,781,369,000	2,781,369,000	3,078,683,000

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			575,110,000	575,110,000	636,474,000
093101	- A011 Pay	1786	1786	264,557,000	264,557,000	282,921,000
093101	- A011-1 Pay of Officers	(951)	(951)	(202,557,000)	(202,557,000)	(216,057,000)
093101	- A011-2 Pay of Other Staff	(835)	(835)	(62,000,000)	(62,000,000)	(66,864,000)
093101	- A012 Allowances			310,553,000	310,553,000	353,553,000
093101	- A012-1 Regular Allowances			(306,517,000)	(306,517,000)	(349,517,000)

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
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	1,496,000
093101	- A052 Grants - Domestic	600,000	600,000	1,496,000
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
093101	- A132 Furniture and Fixture	304,000	304,000	304,000
Total-	University and Colleges	582,130,000	582,130,000	644,390,000
093101	Total-General Universities/Colleges/ Institutes	582,130,000	582,130,000	644,390,000
0931	Total-Tertiary Education Affairs and Services	582,130,000	582,130,000	644,390,000
093	Total-Tertiary Education Affairs and Services	582,130,000	582,130,000	644,390,000
096	ADMINISTRATION:			
0961	ADMINISTRATION:			
096101	SECRETARIAT/POLICY/CURRICULUM:			
MW0073	GRANT-IN-AID TO CADET COLLEGE RAZMAK:			
096101	- A05 Grants, Subsidies and Write off Loans	70,000,000	70,000,000	78,932,000
096101	- A052 Grants-Domestic	70,000,000	70,000,000	78,932,000
Total-	Grant in Aid to Cadet College, Razmak	70,000,000	70,000,000	78,932,000
MW0074	TOCHI PUBLIC SCHOOL MIRAN SHAH			
096101	- A05 Grants, Subsidies and Write off Loans	800,000	800,000	902,000
096101	- A052 Grants-Domestic	800,000	800,000	902,000
Total-	Tochi Public School Miran Shah	800,000	800,000	902,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.						
PR0213	DIRECTORATE OF EDUCATION :					
096101	- A01	Employees Related Expenses		33,344,000	33,344,000	36,902,000
096101	- A011	Pay	96 109	18,425,000	18,425,000	19,383,000
096101	- A011-1	Pay of Officers	(22) (23)	(8,223,000)	(8,223,000)	(8,612,000)
096101	- A011-2	Pay of Other Staff	(74) (86)	(10,202,000)	(10,202,000)	(10,771,000)
096101	- A012	Allowances		14,919,000	14,919,000	17,519,000
096101	- A012-1	Regular Allowances		(13,849,000)	(13,849,000)	(16,449,000)
096101	- A012-2	Other Allowances (Excluding T. A)		(1,070,000)	(1,070,000)	(1,070,000)
096101	- A03	Operating Expenses		3,747,000	3,747,000	3,978,000
096101	- A032	Communications		290,000	290,000	390,000
096101	- A033	Utilities		22,000	22,000	22,000
096101	- A034	Occupancy of Costs		1,000,000	1,000,000	1,051,000
096101	- A038	Travel & Transportation		1,079,000	1,079,000	1,159,000
096101	- A039	General		1,356,000	1,356,000	1,356,000
096101	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	301,000
096101	- A052	Grants - Domestic		1,000	1,000	301,000
096101	- A13	Repairs and Maintenance		411,000	411,000	411,000
096101	- A130	Transport		250,000	250,000	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		37,503,000	37,503,000	41,592,000

PR0214 EDUCATION INSPECTION :

096101 - A01	Employees Related Expenses			68,086,000	68,086,000	75,351,000
096101 - A011	Pay	176	186	34,602,000	34,602,000	36,167,000
096101 - A011-1	Pay of Officers	(60)	(60)	(19,353,000)	(19,353,000)	(20,185,000)
096101 - A011-2	Pay of Other Staff	(116)	(126)	(15,249,000)	(15,249,000)	(15,982,000)
096101 - A012	Allowances			33,484,000	33,484,000	39,184,000
096101 - A012-1	Regular Allowances			(32,380,000)	(32,380,000)	(38,080,000)
096101 - A012-2	Other Allowances (Excluding T. A)			(1,104,000)	(1,104,000)	(1,104,000)
096101 - A03	Operating Expenses			3,316,000	3,316,000	3,509,000
096101 - A032	Communications			425,000	425,000	568,000
096101 - A033	Utilities			1,270,000	1,270,000	1,270,000
096101 - A038	Travel & Transportation			1,018,000	1,018,000	1,018,000
096101 - A039	General			603,000	603,000	653,000
096101 - A05	Grants, Subsidies and Write off Loans			11,000	11,000	311,000
096101 - A052	Grants - Domestic			11,000	11,000	311,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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, 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			71,950,000	71,950,000	79,708,000

PR0218 DIRECTORATE TECHNICAL EDUCATION :

096101 - A01	Employees Related Expenses		320,000	320,000	354,000
096101 - A011	Pay	1 1	136,000	136,000	136,000
096101 - A011-2	Pay of Other Staff	(1) (1)	(136,000)	(136,000)	(136,000)
096101 - A012	Allowances		184,000	184,000	218,000
096101 - A012-1	Regular Allowances		(164,000)	(164,000)	(198,000)
096101 - A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(20,000)
096101 - A03	Operating Expenses		10,000	10,000	11,000
096101 - A038	Travel & Transportation		10,000	10,000	11,000
Total- Directorate Technical Education			330,000	330,000	365,000

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

096101 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	902,000
096101 - A052	Grants-Domestic		800,000	800,000	902,000
Total- Grant-in- aid to Zam Public School Tank			800,000	800,000	902,000

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

096101 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	902,000
096101 - A052	Grants-Domestic		800,000	800,000	902,000
Total- Grant-in-aid to Musa Nika Public School Wana			800,000	800,000	902,000

096101	Total-Secretariat/Policy/Curriculum		182,183,000	182,183,000	203,303,000
0961	Total-Administration		182,183,000	182,183,000	203,303,000
096	Total-Administration		182,183,000	182,183,000	203,303,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.						
097	EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS:					
PR0259	GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT COMMERCIAL INSTITUTES & GOVERNMENT VOCATIONAL INSTITUTES:					
097120	- A01	Employees Related Expenses		194,364,000	194,364,000	215,103,000
097120	- A011	Pay	679 679	96,378,000	96,378,000	101,117,000
097120	- A011-1	Pay of Officers	(194) (194)	(49,867,000)	(49,867,000)	(52,576,000)
097120	- A011-2	Pay of Other Staff	(485) (485)	(46,511,000)	(46,511,000)	(48,541,000)
097120	- A012	Allowances		97,986,000	97,986,000	113,986,000
097120	- A012-1	Regular Allowances		(96,786,000)	(96,786,000)	(112,786,000)
097120	- A012-2	Other Allowances (Excluding T. A)		(1,200,000)	(1,200,000)	(1,200,000)
097120	- A03	Operating Expenses		3,888,000	3,888,000	4,285,000
097120	- A032	Communications		271,000	271,000	531,000
097120	- A033	Utilities		2,158,000	2,158,000	2,158,000
097120	- A038	Travel & Transportation		782,000	782,000	902,000
097120	- A039	General		677,000	677,000	694,000
097120	- A05	Grants, Subsidies and Write off Loans		1,100,000	1,100,000	1,406,000
097120	- A052	Grants-Domestic		1,100,000	1,100,000	1,406,000
097120	- A09	Physical Assets		7,000	7,000	7,000
097120	- A096	Purchase of Plant & Machinery		7,000	7,000	7,000
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 Vocational Institutes		199,864,000	199,864,000	221,306,000
097120	Total-Others			199,864,000	199,864,000	221,306,000
0971	Total-Education Affairs, Services not elsewhere Classified			199,864,000	199,864,000	221,306,000
097	Total-Education Affairs, Services not elsewhere Classified			199,864,000	199,864,000	221,306,000
09	Total-Education Affairs and Services			7,192,467,000	7,192,467,000	7,963,550,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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 -- Contd.						
10	SOCIAL PROTECTION:					
108	OTHERS					
1081	OTHERS:					
108101	SOCIAL WELFARE MEASURES					
PR0826	SOCIAL SERVICES WELFARE & COMMUNITY DEVELOPMENT CENTRE FATA:					
108101	- A01	Employees Related Expenses		22,736,000	22,736,000	25,162,000
108101	- A011	Pay	126 126	10,733,000	10,733,000	11,055,000
108101	- A011-1	Pay of Officers	(24) (24)	(4,992,000)	(4,992,000)	(5,142,000)
108101	- A011-2	Pay of Other Staff	(102) (102)	(5,741,000)	(5,741,000)	(5,913,000)
108101	- A012	Allowances		12,003,000	12,003,000	14,107,000
108101	- A012-1	Regular Allowances		(11,641,000)	(11,641,000)	(13,745,000)
108101	- A012-2	Other Allowances (Excluding T. A)		(362,000)	(362,000)	(362,000)
108101	- A03	Operating Expenses		4,230,000	4,230,000	4,782,000
108101	- A032	Communications		235,000	235,000	235,000
108101	- A033	Utilities		390,000	390,000	390,000
108101	- A034	Occupancy Costs		600,000	600,000	600,000
108101	- A038	Travel & Transportation		1,268,000	1,268,000	1,508,000
108101	- A039	General		1,737,000	1,737,000	2,049,000
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		20,000	20,000	20,000
108101	- A063	Entertainment and Gifts		20,000	20,000	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		821,000	821,000	921,000
108101	- A130	Transport		416,000	416,000	416,000
108101	- A131	Machinery and Equipment		220,000	220,000	320,000
108101	- A132	Furniture and Fixture		185,000	185,000	185,000
	Total-	Social Services Welfare & Community Development Centre FATA		27,843,000	27,843,000	30,921,000
	108101	Total-Social Welfare Measures		27,843,000	27,843,000	30,921,000

NO. 101.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

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.						
108104	ZAKAT AND USHR:					
PR0636	ZAKAT AND USHR DEPARTMENT, FATA					
108104	- A01	Employees Related Expenses		5,342,000	5,342,000	5,912,000
108104	- A011	Pay	12 12	2,000,000	2,000,000	3,118,000
108104	- A011-1	Pay of Officers	(3) (3)	(1,200,000)	(1,200,000)	(1,558,000)
108104	- A011-2	Pay of Other Staff	(9) (9)	(800,000)	(800,000)	(1,560,000)
108104	- A012	Allowances		3,342,000	3,342,000	2,794,000
108104	- A012-1	Regular Allowances		(3,072,000)	(3,072,000)	(2,233,000)
108104	- A012-2	Other Allowances (Excluding T. A)		(270,000)	(270,000)	(561,000)
108104	- A03	Operating Expenses		1,080,000	1,080,000	1,163,000
108104	- A032	Communications		215,000	215,000	245,000
108104	- A033	Utilities		5,000	5,000	15,000
108104	- A034	Occupancy Costs		130,000	130,000	1,000
108104	- A038	Travel & Transportation		602,000	602,000	575,000
108104	- A039	General		128,000	128,000	327,000
108104	- A06	Transfers		50,000	50,000	50,000
108104	- A063	Entertainment and Gifts		50,000	50,000	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		105,000	105,000	180,000
108104	- A130	Transport		70,000	70,000	100,000
108104	- A131	Machinery and Equipment		20,000	20,000	50,000
108104	- A132	Furniture and Fixture		15,000	15,000	30,000
	Total-	Zakat and Ushr Department FATA		6,580,000	6,580,000	7,308,000
108104	Total-Zakat and Ushr			6,580,000	6,580,000	7,308,000
1081	Total- Others			34,423,000	34,423,000	38,229,000
108	Total-Others			34,423,000	34,423,000	38,229,000
10	Total-Social Protection			34,423,000	34,423,000	38,229,000
Total-Accountant General Pakistan Revenues,						
Sub Office, Peshawar				12,538,406,000	12,538,406,000	14,117,518,000
TOTAL-DEMAND				12,538,406,000	12,538,406,000	14,117,518,000