

SECTION XIII

MINISTRY OF HUMAN RESOURCE DEVELOPMENT

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Human Resource Development**

Current Expenditure on Revenue Account.

49 Human Resource Development Division

353,390

Total:- 353,390

NO. 049.- HUMAN RESOURCE DEVELOPMENT DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 049****(FC21H06)****HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **HUMAN RESOURCE DEVELOPMENT DIVISION**.

Voted Rs. 353,390,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RESOURCE DEVELOPMENT**.

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	303,505,000	303,505,000	353,390,000
	Total	303,505,000	303,505,000	353,390,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	183,722,000	183,722,000	216,131,000
A011	Pay	98,273,000	98,273,000	106,383,000
A011-1	Pay of Officers	(43,515,000)	(43,515,000)	(50,536,000)
A011-2	Pay of Other Staff	(54,758,000)	(54,758,000)	(55,847,000)
A012	Allowances	85,449,000	85,449,000	109,748,000
A012-1	Regular Allowances	(77,248,000)	(77,248,000)	(101,772,000)
A012-2	Other Allowances (Excluding TA)	(8,201,000)	(8,201,000)	(7,976,000)
A03	Operating Expenses	103,545,000	103,545,000	116,376,000
A04	Employees Retirement Benefits	2,413,000	2,413,000	2,752,000
A05	Grants, Subsidies and Write off Loans	4,807,000	4,807,000	4,204,000
A06	Transfers	506,000	506,000	600,000
A09	Physical Assets	5,279,000	5,279,000	9,062,000
A13	Repairs and Maintenance	3,233,000	3,233,000	4,265,000
	Total	303,505,000	303,505,000	353,390,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

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						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
ID6371	NATIONAL INDUSTRIAL RELATIONS					
	COMMISSION ISLAMABAD:					
041304	A01	Employees Related Expenses		30,355,000	30,355,000	32,555,000
041304	A011	Pay	71 71	17,940,000	17,940,000	18,211,000
041304	A011-1	Pay of Officers	(10) (10)	(9,250,000)	(9,250,000)	(9,286,000)
041304	A011-2	Pay of Other Staff	(61) (61)	(8,690,000)	(8,690,000)	(8,925,000)
041304	A012	Allowances		12,415,000	12,415,000	14,344,000
041304	A012-1	Regular Allowances		(11,715,000)	(11,715,000)	(13,744,000)
041304	A012-2	Other Allowances (Excluding T.A)		(700,000)	(700,000)	(600,000)
041304	A03	Operating Expenses		3,900,000	3,900,000	10,365,000
041304	A032	Communications		530,000	530,000	1,010,000
041304	A033	Utilities		735,000	735,000	2,100,000
041304	A034	Occupancy Costs		910,000	910,000	1,250,000
041304	A038	Travel & Transportation		1,160,000	1,160,000	3,905,000
041304	A039	General		565,000	565,000	2,100,000
041304	A04	Employees Retirement Benefits		200,000	200,000	1,100,000
041304	A041	Pension		200,000	200,000	1,100,000
041304	A06	Transfers		6,000	6,000	50,000
041304	A063	Entertainment and Gifts		6,000	6,000	50,000
041304	A09	Physical Assets		50,000	50,000	4,050,000
041304	A092	Computer Equipment		15,000	15,000	515,000
041304	A095	Purchase of Transport		1,000	1,000	3,001,000
041304	A096	Purchase of Plant & Machinery		14,000	14,000	514,000
041304	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
041304	A13	Repairs and Maintenance		249,000	249,000	900,000
041304	A130	Transport		115,000	115,000	400,000
041304	A131	Machinery and Equipment		34,000	34,000	50,000
041304	A132	Furniture and Fixture		100,000	100,000	250,000
041304	A133	Buildings and Structure				200,000
	Total -	National Industrial Relations				
		Commission Islamabad		34,760,000	34,760,000	49,020,000
041304	Total-Regulation of Man-Management Relations			34,760,000	34,760,000	49,020,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
041307 EMIGRATION PROMOTION						
ID6228 DIRECTOR GENERAL BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT HQ, ISLAMABAD:						
041307	A01	Employees Related Expenses		39,540,000	39,540,000	47,582,000
041307	A011	Pay	147 152	23,850,000	23,850,000	26,050,000
041307	A011-1	Pay of Officers	(47) (52)	(10,600,000)	(10,600,000)	(11,650,000)
041307	A011-2	Pay of Other Staff	(100) (100)	(13,250,000)	(13,250,000)	(14,400,000)
041307	A012	Allowances		15,690,000	15,690,000	21,532,000
041307	A012-1	Regular Allowances		(14,664,000)	(14,664,000)	(20,108,000)
041307	A012-2	Other Allowances (Excluding T.A)		(1,026,000)	(1,026,000)	(1,424,000)
041307	A03	Operating Expenses		18,634,000	18,634,000	18,587,000
041307	A032	Communications		831,000	831,000	941,000
041307	A033	Utilities		1,200,000	1,200,000	2,600,000
041307	A034	Occupancy Costs		11,701,000	11,701,000	10,001,000
041307	A038	Travel & Transportation		3,252,000	3,252,000	2,951,000
041307	A039	General		1,650,000	1,650,000	2,094,000
041307	A04	Employees Retirement Benefits		550,000	550,000	200,000
041307	A041	Pension		550,000	550,000	200,000
041307	A05	Grants, Subsidies and Write off Loans		2,300,000	2,300,000	2,000,000
041307	A052	Grants-Domestic		2,300,000	2,300,000	2,000,000
041307	A06	Transfers				50,000
041307	A063	Entertainment and Gifts				50,000
041307	A09	Physical Assets		2,624,000	2,624,000	4,001,000
041307	A092	Computer Equipment		2,621,000	2,621,000	1,000,000
041307	A095	Purchase of Transport		1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000	500,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000	2,500,000
041307	A13	Repairs and Maintenance		600,000	600,000	801,000
041307	A130	Transport		100,000	100,000	200,000
041307	A131	Machinery and Equipment		250,000	250,000	250,000
041307	A132	Furniture and Fixture				101,000
041307	A137	Computer Equipment		250,000	250,000	250,000
Total - Director General Bureau of Emigration and Overseas Employment HQ, Islamabad				64,248,000	64,248,000	73,221,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID6229	PROTECTORATES OF EMIGRANTS RAWALPINDI:					
041307	A01	Employees Related Expenses		9,995,000	9,995,000	10,753,000
041307	A011	Pay	41 41	5,004,000	5,004,000	5,700,000
041307	A011-1	Pay of Officers	(13) (13)	(2,020,000)	(2,020,000)	(2,400,000)
041307	A011-2	Pay of Other Staff	(28) (28)	(2,984,000)	(2,984,000)	(3,300,000)
041307	A012	Allowances		4,991,000	4,991,000	5,053,000
041307	A012-1	Regular Allowances		(4,486,000)	(4,486,000)	(4,648,000)
041307	A012-2	Other Allowances (Excluding T.A)		(505,000)	(505,000)	(405,000)
041307	A03	Operating Expenses		3,958,000	3,958,000	4,509,000
041307	A032	Communications		335,000	335,000	400,000
041307	A033	Utilities		511,000	511,000	670,000
041307	A034	Occupancy Costs		2,800,000	2,800,000	3,100,000
041307	A038	Travel & Transportation		230,000	230,000	233,000
041307	A039	General		82,000	82,000	106,000
041307	A04	Employees Retirement Benefits		325,000	325,000	100,000
041307	A041	Pension		325,000	325,000	100,000
041307	A05	Grants, Subsidies and Write off Loans		301,000	301,000	50,000
041307	A052	Grants-Domestic		301,000	301,000	50,000
041307	A09	Physical Assets		4,000	4,000	4,000
041307	A092	Computer Equipment		1,000	1,000	1,000
041307	A095	Purchase of Transport		1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307	A13	Repairs and Maintenance		17,000	17,000	111,000
041307	A130	Transport		1,000	1,000	1,000
041307	A131	Machinery and Equipment		5,000	5,000	50,000
041307	A132	Furniture and Fixture		1,000	1,000	10,000
041307	A137	Computer Equipment		10,000	10,000	50,000
Total -		Protectorates of Emigrants Rawalpindi		14,600,000	14,600,000	15,527,000
041307	Total-Emigration Promotion			78,848,000	78,848,000	88,748,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

041309 LABOUR WLEFARE MEASURES

ID6369 CONTRIBUTION TO E.O.B.I

041309 A03 Operating Expenses	100,000	100,000	100,000
041309 A039 General	100,000	100,000	100,000
Total- Contribution to E.O.B.I	100,000	100,000	100,000
041309 Total-Labour Welfare Measures	100,000	100,000	100,000

041310 ADMINISTRATION

**ID6156 HUMAN RESOURCE DEVELOPMENT
SECRETARIAT:**

041310 A01 Employees Related Expenses		57,805,000	57,805,000	72,212,000
041310 A011 Pay	146 150	29,833,000	29,833,000	32,005,000
041310 A011-1 Pay of Officers	(26) (38)	(11,295,000)	(11,295,000)	(15,518,000)
041310 A011-2 Pay of Other Staff	(120) (112)	(18,538,000)	(18,538,000)	(16,487,000)
041310 A012 Allowances		27,972,000	27,972,000	40,207,000
041310 A012-1 Regular Allowances		(24,152,000)	(24,152,000)	(36,487,000)
041310 A012-2 Other Allowances (Excluding T.A)		(3,820,000)	(3,820,000)	(3,720,000)
041310 A03 Operating Expenses		28,948,000	28,948,000	27,206,000
041310 A032 Communications		3,907,000	3,907,000	3,407,000
041310 A033 Utilities		460,000	460,000	460,000
041310 A034 Occupancy Costs		8,050,000	8,050,000	7,108,000
041310 A038 Travel & Transportation		6,560,000	6,560,000	6,160,000
041310 A039 General		9,971,000	9,971,000	10,071,000
041310 A04 Employees Retirement Benefits		500,000	500,000	1,000,000
041310 A041 Pension		500,000	500,000	1,000,000
041310 A05 Grants, Subsidies and Write off Loans		500,000	500,000	500,000
041310 A052 Grants-Domestic		500,000	500,000	500,000
041310 A06 Transfers		500,000	500,000	500,000
041310 A063 Entertainment and Gifts		500,000	500,000	500,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd				
041310 A09	Physical Assets	2,500,000	2,500,000	905,000
041310 A092	Computer Equipment	400,000	400,000	302,000
041310 A095	Purchase of Transport	700,000	700,000	1,000
041310 A096	Purchase of Plant & Machinery	800,000	800,000	401,000
041310 A097	Purchase of Furniture & Fixture	600,000	600,000	201,000
041310 A13	Repairs and Maintenance	2,150,000	2,150,000	1,850,000
041310 A130	Transport	700,000	700,000	800,000
041310 A131	Machinery and Equipment	400,000	400,000	200,000
041310 A132	Furniture and Fixture	300,000	300,000	100,000
041310 A133	Buildings and Structure	400,000	400,000	400,000
041310 A137	Computer Equipment	300,000	300,000	300,000
041310 A138	General	50,000	50,000	50,000
Total -	Human Resource Development Secretariat	92,903,000	92,903,000	104,173,000
ID6238 DISCRETIONARY GRANT BY MINISTER/ MINISTER OF STATE:				
041310 A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
041310 A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total -	Discretionary Grant by Minister/ Minister of State	1,000,000	1,000,000	1,000,000
041310	Total-Administration	93,903,000	93,903,000	105,173,000
0413	Total-General Labour Affairs	207,611,000	207,611,000	243,041,000
041	Total-General Economic, Commercial & Labour Affairs	207,611,000	207,611,000	243,041,000
04	Total-Economic Affairs	207,611,000	207,611,000	243,041,000
	Total-Accountant General Pakistan Revenues	207,611,000	207,611,000	243,041,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
LO1011	NATIONAL INDUSTRIAL RELATIONS COMMISSION LAHORE:					
041304	A01	Employees Related Expenses		4,800,000	4,800,000	5,854,000
041304	A011	Pay	11 11	2,660,000	2,660,000	2,843,000
041304	A011-1	Pay of Officers	(2) (2)	(1,400,000)	(1,400,000)	(1,443,000)
041304	A011-2	Pay of Other Staff	(9) (9)	(1,260,000)	(1,260,000)	(1,400,000)
041304	A012	Allowances		2,140,000	2,140,000	3,011,000
041304	A012-1	Regular Allowances		(2,030,000)	(2,030,000)	(2,861,000)
041304	A012-2	Other Allowances (Excluding T.A)		(110,000)	(110,000)	(150,000)
041304	A03	Operating Expenses		1,000,000	1,000,000	1,225,000
041304	A032	Communications		110,000	110,000	150,000
041304	A033	Utilities		110,000	110,000	150,000
041304	A034	Occupancy Costs		400,000	400,000	405,000
041304	A038	Travel & Transportation		250,000	250,000	350,000
041304	A039	General		130,000	130,000	170,000
041304	A09	Physical Assets		20,000	20,000	20,000
041304	A092	Computer Equipment		10,000	10,000	10,000
041304	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041304	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041304	A13	Repairs and Maintenance		30,000	30,000	50,000
041304	A130	Transport		10,000	10,000	20,000
041304	A131	Machinery and Equipment		10,000	10,000	20,000
041304	A132	Furniture and Fixture		10,000	10,000	10,000
Total -		National Industrial Relations Commission Lahore.		5,850,000	5,850,000	7,149,000
041304	Total-Regulation of Man-Management Relations			5,850,000	5,850,000	7,149,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd						
041307 EMIGRATION PROMOTION						
LO1005 PROTECTORATES OF EMIGRANTS LAHORE:						
041307	A01	Employees Related Expenses		7,178,000	7,178,000	7,866,000
041307	A011	Pay	33 35	2,984,000	2,984,000	3,475,000
041307	A011-1	Pay of Officers	(11) (11)	(1,300,000)	(1,300,000)	(1,600,000)
041307	A011-2	Pay of Other Staff	(22) (24)	(1,684,000)	(1,684,000)	(1,875,000)
041307	A012	Allowances		4,194,000	4,194,000	4,391,000
041307	A012-1	Regular Allowances		(3,742,000)	(3,742,000)	(4,135,000)
041307	A012-2	Other Allowances (Excluding T.A)		(452,000)	(452,000)	(256,000)
041307	A03	Operating Expenses		2,195,000	2,195,000	2,833,000
041307	A032	Communications		236,000	236,000	305,000
041307	A033	Utilities		602,000	602,000	750,000
041307	A034	Occupancy Costs		638,000	638,000	800,000
041307	A038	Travel & Transportation		558,000	558,000	517,000
041307	A039	General		161,000	161,000	461,000
041307	A04	Employees Retirement Benefits		210,000	210,000	100,000
041307	A041	Pension		210,000	210,000	100,000
041307	A05	Grants, Subsidies and Write off Loans		401,000	401,000	600,000
041307	A052	Grants-Domestic		401,000	401,000	600,000
041307	A09	Physical Assets		4,000	4,000	4,000
041307	A092	Computer Equipment		1,000	1,000	1,000
041307	A095	Purchase of Transport		1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307	A13	Repairs and Maintenance		12,000	12,000	97,000
041307	A130	Transport		1,000	1,000	1,000
041307	A131	Machinery and Equipment		5,000	5,000	1,000
041307	A132	Furniture and Fixture		1,000	1,000	50,000
041307	A137	Computer Equipment		5,000	5,000	45,000
Total -		Protectorates of Emigrants Lahore		10,000,000	10,000,000	11,500,000

**MN0271 PROTECTORATES OF EMIGRANTS
MULTAN:**

041307 A01	Employees Related Expenses			3,474,000	3,474,000	3,922,000
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**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

			No of Posts		2012-2013	2012-2013	2013-2014
			2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd							
041307	A011	Pay	16	17	1,115,000	1,115,000	1,280,000
041307	A011-1	Pay of Officers	(4)	(4)	(605,000)	(605,000)	(690,000)
041307	A011-2	Pay of Other Staff	(12)	(13)	(510,000)	(510,000)	(590,000)
041307	A012	Allowances			2,359,000	2,359,000	2,642,000
041307	A012-1	Regular Allowances			(2,097,000)	(2,097,000)	(2,529,000)
041307	A012-2	Other Allowances (Excluding T.A)			(262,000)	(262,000)	(113,000)
041307	A03	Operating Expenses			704,000	704,000	918,000
041307	A032	Communications			62,000	62,000	97,000
041307	A033	Utilities			206,000	206,000	336,000
041307	A034	Occupancy Costs			301,000	301,000	401,000
041307	A038	Travel & Transportation			112,000	112,000	57,000
041307	A039	General			23,000	23,000	27,000
041307	A04	Employees Retirement Benefits			1,000	1,000	1,000
041307	A041	Pension			1,000	1,000	1,000
041307	A05	Grants, Subsidies and Write off Loans			201,000	201,000	1,000
041307	A052	Grants-Domestic			201,000	201,000	1,000
041307	A09	Physical Assets			4,000	4,000	4,000
041307	A092	Computer Equipment			1,000	1,000	1,000
041307	A095	Purchase of Transport			1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041307	A13	Repairs and Maintenance			16,000	16,000	4,000
041307	A130	Transport			1,000	1,000	1,000
041307	A131	Machinery and Equipment			5,000	5,000	1,000
041307	A132	Furniture and Fixture			5,000	5,000	1,000
041307	A137	Computer Equipment			5,000	5,000	1,000
Total - Protectorates of Emigrants Multan					4,400,000	4,400,000	4,850,000
041307	Total-Emigration Promotion				14,400,000	14,400,000	16,350,000
0413	Total-General Labour Affairs				20,250,000	20,250,000	23,499,000
041	Total-General Economic, Commercial & Labour Affairs				20,250,000	20,250,000	23,499,000
04	Total-Economic Affairs				20,250,000	20,250,000	23,499,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore					20,250,000	20,250,000	23,499,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
PR0871 NATIONAL INDUSTRIAL RELATIONS						
COMMISSION PESHAWAR						
041304	A01	Employees Related Expenses		2,890,000	2,890,000	3,116,000
041304	A011	Pay	8 8	1,540,000	1,540,000	1,626,000
041304	A011-1	Pay of Officers	(1) (1)	(870,000)	(870,000)	(869,000)
041304	A011-2	Pay of Other Staff	(7) (7)	(670,000)	(670,000)	(757,000)
041304	A012	Allowances		1,350,000	1,350,000	1,490,000
041304	A012-1	Regular Allowances		(1,300,000)	(1,300,000)	(1,440,000)
041304	A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	(50,000)
041304	A03	Operating Expenses		840,000	840,000	1,500,000
041304	A032	Communications		100,000	100,000	100,000
041304	A033	Utilities		90,000	90,000	90,000
041304	A034	Occupancy Costs		370,000	370,000	370,000
041304	A038	Travel & Transportation		200,000	200,000	840,000
041304	A039	General		80,000	80,000	100,000
041304	A09	Physical Assets		20,000	20,000	20,000
041304	A092	Computer Equipment		1,000	1,000	1,000
041304	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041304	A097	Purchase of Furniture & Fixture		14,000	14,000	14,000
041304	A13	Repairs and Maintenance		50,000	50,000	50,000
041304	A130	Transport		20,000	20,000	20,000
041304	A131	Machinery and Equipment		20,000	20,000	20,000
041304	A132	Furniture and Fixture		10,000	10,000	10,000
Total - National Industrial Relations Commission Peshawar				3,800,000	3,800,000	4,686,000
041304	Total-Regulation of Man-Management Relations			3,800,000	3,800,000	4,686,000

041307 EMIGRATION PROMOTION

**MD0054 PROTECTORATES OF EMIGRANTS
MALAKAND:**

041307	A01	Employees Related Expenses		3,485,000	3,485,000	3,880,000
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**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

			No of Posts		2012-2013	2012-2013	2013-2014
			2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd							
041307	A011	Pay	16	18	1,100,000	1,100,000	1,310,000
041307	A011-1	Pay of Officers	(4)	(4)	(600,000)	(600,000)	(680,000)
041307	A011-2	Pay of Other Staff	(12)	(14)	(500,000)	(500,000)	(630,000)
041307	A012	Allowances			2,385,000	2,385,000	2,570,000
041307	A012-1	Regular Allowances			(2,220,000)	(2,220,000)	(2,455,000)
041307	A012-2	Other Allowances (Excluding T.A)			(165,000)	(165,000)	(115,000)
041307	A03	Operating Expenses			508,000	508,000	463,000
041307	A032	Communications			62,000	62,000	87,000
041307	A033	Utilities			110,000	110,000	150,000
041307	A034	Occupancy Costs			301,000	301,000	141,000
041307	A038	Travel & Transportation			12,000	12,000	57,000
041307	A039	General			23,000	23,000	28,000
041307	A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041307	A052	Grants-Domestic			1,000	1,000	1,000
041307	A09	Physical Assets			2,000	2,000	2,000
041307	A092	Computer Equipment			1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307	A13	Repairs and Maintenance			4,000	4,000	4,000
041307	A130	Transport			1,000	1,000	1,000
041307	A131	Machinery and Equipment			1,000	1,000	1,000
041307	A132	Furniture and Fixture			1,000	1,000	1,000
041307	A137	Computer Equipment			1,000	1,000	1,000
Total -		Protectorates of Emigrants					
		Malakand			4,000,000	4,000,000	4,350,000

**PR0866 PROTECTORATES OF EMIGRANTS
PESHAWAR:**

041307	A01	Employees Related Expenses			5,025,000	5,025,000	6,108,000
041307	A011	Pay	27	27	2,234,000	2,234,000	2,650,000
041307	A011-1	Pay of Officers	(11)	(11)	(1,000,000)	(1,000,000)	(1,200,000)
041307	A011-2	Pay of Other Staff	(16)	(16)	(1,234,000)	(1,234,000)	(1,450,000)
041307	A012	Allowances			2,791,000	2,791,000	3,458,000
041307	A012-1	Regular Allowances			(2,579,000)	(2,579,000)	(3,235,000)
041307	A012-2	Other Allowances (Excluding T.A)			(212,000)	(212,000)	(223,000)
041307	A03	Operating Expenses			3,417,000	3,417,000	3,657,000
041307	A032	Communications			202,000	202,000	252,000
041307	A033	Utilities			1,081,000	1,081,000	700,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

			No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd						
041307	A034	Occupancy Costs		1,800,000	1,800,000	2,101,000
041307	A038	Travel & Transportation		305,000	305,000	308,000
041307	A039	General		29,000	29,000	296,000
041307	A04	Employees Retirement Benefits		101,000	101,000	50,000
041307	A041	Pension		101,000	101,000	50,000
041307	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041307	A052	Grants-Domestic		1,000	1,000	1,000
041307	A09	Physical Assets		4,000	4,000	4,000
041307	A092	Computer Equipment		1,000	1,000	1,000
041307	A095	Purchase of Transport		1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307	A13	Repairs and Maintenance		4,000	4,000	32,000
041307	A130	Transport		1,000	1,000	1,000
041307	A131	Machinery and Equipment		1,000	1,000	1,000
041307	A132	Furniture and Fixture		1,000	1,000	10,000
041307	A137	Computer Equipment		1,000	1,000	20,000
Total - Protectorates of Emigrants Peshawar				8,552,000	8,552,000	9,852,000
041307	Total-Emigration Promotion			12,552,000	12,552,000	14,202,000
0413	Total-General Labour Affairs			16,352,000	16,352,000	18,888,000
041	Total-General Economic, Commercial & Labour Affairs			16,352,000	16,352,000	18,888,000
04	Total-Economic Affairs			16,352,000	16,352,000	18,888,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar				16,352,000	16,352,000	18,888,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS
041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**KA1142 NATIONAL INDUSTRIAL RELATIONS
COMMISSION KARACHI**

041304	A01	Employees Related Expenses			5,060,000	5,060,000	5,574,000
041304	A011	Pay	12	11	2,710,000	2,710,000	2,967,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

			No of Posts		2012-2013	2012-2013	2013-2014
			2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd							
041304	A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,455,000)
041304	A011-2	Pay of Other Staff	(10)	(9)	(1,400,000)	(1,400,000)	(1,512,000)
041304	A012	Allowances			2,350,000	2,350,000	2,607,000
041304	A012-1	Regular Allowances			(2,240,000)	(2,240,000)	(2,457,000)
041304	A012-2	Other Allowances (Excluding T.A)			(110,000)	(110,000)	(150,000)
041304	A03	Operating Expenses			980,000	980,000	1,225,000
041304	A032	Communications			110,000	110,000	150,000
041304	A033	Utilities			110,000	110,000	150,000
041304	A034	Occupancy Costs			400,000	400,000	405,000
041304	A038	Travel & Transportation			190,000	190,000	350,000
041304	A039	General			170,000	170,000	170,000
041304	A09	Physical Assets			20,000	20,000	20,000
041304	A092	Computer Equipment			10,000	10,000	5,000
041304	A095	Purchase of Transport					5,000
041304	A096	Purchase of Plant & Machinery			5,000	5,000	5,000
041304	A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041304	A13	Repairs and Maintenance			30,000	30,000	50,000
041304	A130	Transport			10,000	10,000	20,000
041304	A131	Machinery and Equipment			10,000	10,000	20,000
041304	A132	Furniture and Fixture			10,000	10,000	10,000
Total - National Industrial Relations Commission Karachi.					6,090,000	6,090,000	6,869,000
041304	Total-Regulation of Man-Management Relations				6,090,000	6,090,000	6,869,000

041307 EMIGRATION PROMOTION

**KA1127 PROTECTORATES OF EMIGRANTS
KARACHI**

041307	A01	Employees Related Expenses			9,250,000	9,250,000	11,199,000
041307	A011	Pay	40	41	4,884,000	4,884,000	5,650,000
041307	A011-1	Pay of Officers	(13)	(13)	(2,100,000)	(2,100,000)	(2,500,000)
041307	A011-2	Pay of Other Staff	(27)	(28)	(2,784,000)	(2,784,000)	(3,150,000)
041307	A012	Allowances			4,366,000	4,366,000	5,549,000
041307	A012-1	Regular Allowances			(3,759,000)	(3,759,000)	(5,142,000)
041307	A012-2	Other Allowances (Excluding T.A)			(607,000)	(607,000)	(407,000)
041307	A03	Operating Expenses			3,603,000	3,603,000	3,385,000
041307	A032	Communications			331,000	331,000	507,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd				
041307	A033 Utilities	2,060,000	2,060,000	1,100,000
041307	A034 Occupancy Costs	800,000	800,000	1,000,000
041307	A038 Travel & Transportation	260,000	260,000	317,000
041307	A039 General	152,000	152,000	461,000
041307	A04 Employees Retirement Benefits	525,000	525,000	100,000
041307	A041 Pension	525,000	525,000	100,000
041307	A05 Grants, Subsidies and Write off Loans	101,000	101,000	50,000
041307	A052 Grants-Domestic	101,000	101,000	50,000
041307	A09 Physical Assets	4,000	4,000	4,000
041307	A092 Computer Equipment	1,000	1,000	1,000
041307	A095 Purchase of Transport	1,000	1,000	1,000
041307	A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041307	A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
041307	A13 Repairs and Maintenance	17,000	17,000	262,000
041307	A130 Transport	1,000	1,000	1,000
041307	A131 Machinery and Equipment	5,000	5,000	10,000
041307	A132 Furniture and Fixture	1,000	1,000	1,000
041307	A133 Buildings and Structure			200,000
041307	A137 Computer Equipment	10,000	10,000	50,000
Total -	Protectorates of Emigrants Karachi	13,500,000	13,500,000	15,000,000
041307	Total-Emigration Promotion	13,500,000	13,500,000	15,000,000
0413	Total-General Labour Affairs	19,590,000	19,590,000	21,869,000
041	Total-General Economic, Commercial & Labour Affairs	19,590,000	19,590,000	21,869,000
04	Total-Economic Affairs	19,590,000	19,590,000	21,869,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi	19,590,000	19,590,000	21,869,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
QA0567 NATIONAL INDUSTRIAL RELATIONS						
COMMISSION QUETTA:						
041304	A01	Employees Related Expenses		2,635,000	2,635,000	2,676,000
041304	A011	Pay	8 8	1,235,000	1,235,000	1,266,000
041304	A011-1	Pay of Officers	(1) (1)	(615,000)	(615,000)	(615,000)
041304	A011-2	Pay of Other Staff	(7) (7)	(620,000)	(620,000)	(651,000)
041304	A012	Allowances		1,400,000	1,400,000	1,410,000
041304	A012-1	Regular Allowances		(1,350,000)	(1,350,000)	(1,360,000)
041304	A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	(50,000)
041304	A03	Operating Expenses		795,000	795,000	795,000
041304	A032	Communications		75,000	75,000	75,000
041304	A033	Utilities		40,000	40,000	40,000
041304	A034	Occupancy Costs		420,000	420,000	420,000
041304	A038	Travel & Transportation		200,000	200,000	200,000
041304	A039	General		60,000	60,000	60,000
041304	A09	Physical Assets		20,000	20,000	20,000
041304	A092	Computer Equipment		1,000	2,000	2,000
041304	A095	Purchase of Transport		1,000	1,000	1,000
041304	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041304	A097	Purchase of Furniture & Fixture		13,000	12,000	12,000
041304	A13	Repairs and Maintenance		50,000	50,000	50,000
041304	A130	Transport		20,000	20,000	20,000
041304	A131	Machinery and Equipment		20,000	20,000	20,000
041304	A132	Furniture and Fixture		10,000	10,000	10,000
Total -		National Industrial Relations Commission Quetta		3,500,000	3,500,000	3,541,000
041304	Total-Regulation of Man-Management Relations			3,500,000	3,500,000	3,541,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd						
041307 EMIGRATION PROMOTION						
QA0565 PROTECTORATES OF EMIGRANTS						
QUETTA:						
041307	A01	Employees Related Expenses		2,230,000	2,230,000	2,834,000
041307	A011	Pay	15 16	1,184,000	1,184,000	1,350,000
041307	A011-1	Pay of Officers	(4) (4)	(550,000)	(550,000)	(630,000)
041307	A011-2	Pay of Other Staff	(11) (12)	(634,000)	(634,000)	(720,000)
041307	A012	Allowances		1,046,000	1,046,000	1,484,000
041307	A012-1	Regular Allowances		(914,000)	(914,000)	(1,171,000)
041307	A012-2	Other Allowances (Excluding T.A)		(132,000)	(132,000)	(313,000)
041307	A03	Operating Expenses		461,000	461,000	756,000
041307	A032	Communications		57,000	57,000	117,000
041307	A033	Utilities		131,000	131,000	210,000
041307	A034	Occupancy Costs		200,000	200,000	389,000
041307	A038	Travel & Transportation		55,000	55,000	14,000
041307	A039	General		18,000	18,000	26,000
041307	A04	Employees Retirement Benefits		1,000	1,000	101,000
041307	A041	Pension		1,000	1,000	101,000
041307	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041307	A052	Grants-Domestic		1,000	1,000	1,000
041307	A09	Physical Assets		3,000	3,000	4,000
041307	A092	Computer Equipment		1,000	1,000	1,000
041307	A095	Purchase of Transport				1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307	A13	Repairs and Maintenance		4,000	4,000	4,000
041307	A130	Transport		1,000	1,000	1,000
041307	A131	Machinery and Equipment		1,000	1,000	1,000
041307	A132	Furniture and Fixture		1,000	1,000	1,000
041307	A137	Computer Equipment		1,000	1,000	1,000
Total -		Protectorates of Emigrants				
		Quetta.		2,700,000	2,700,000	3,700,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
041307 Total-Emigration Promotion	2,700,000	2,700,000	3,700,000
0413 Total-General Labour Affairs	6,200,000	6,200,000	7,241,000
041 Total-General Economic, Commercial & Labour Affairs	6,200,000	6,200,000	7,241,000
04 Total-Economic Affairs	6,200,000	6,200,000	7,241,000
Total-Accountant General Pakistan Revenues, Sub Office, Quetta	6,200,000	6,200,000	7,241,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS
041307 EMIGRATION PROMOTION

HQ3448 CONTRIBUTION TO THE IOM:

041307 A03 Operating Expenses	3,502,000	3,502,000	3,852,000
041307 A039 General	3,502,000	3,502,000	3,852,000
Total- Contribution to the IOM	3,502,000	3,502,000	3,852,000
041307 Total-Emigration Promotion	3,502,000	3,502,000	3,852,000

041310 ADMINISTRATION:

HQ3446 CONTRIBUTION TO THE ILO:

041310 A03 Operating Expenses	30,000,000	30,000,000	33,000,000
041310 A039 General	30,000,000	30,000,000	33,000,000
Total- Contribution to the ILO	30,000,000	30,000,000	33,000,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd.

HQ3478 CONTRIBUTION TO THE I.S.S.A :

041310 A03	Operating Expenses			2,000,000
041310 A039	General			2,000,000
Total -	Contribution to the I.S.S.A			2,000,000
041310	Total-Administration	30,000,000	30,000,000	35,000,000
0413	Total-General Labour Affairs	33,502,000	33,502,000	38,852,000
041	Total-General Economic, Commercial & Labour Affairs	33,502,000	33,502,000	38,852,000
04	Total-Economic Affairs	33,502,000	33,502,000	38,852,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	33,502,000	33,502,000	38,852,000
	TOTAL-DEMAND	303,505,000	303,505,000	353,390,000