

NO. 041.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041

(FC21P24)

PLANNING AND DEVELOPMENT DIVISION

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

Voted Rs. 968,724,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	1,086,848,000	1,086,848,000	968,724,000
Total		1,086,848,000	1,086,848,000	968,724,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	666,467,000	629,051,000	579,346,000
A011	Pay	355,937,000	318,521,000	277,918,000
A011-1	Pay of Officers	(219,793,000)	(199,818,000)	(172,065,000)
A011-2	Pay of Other Staff	(136,144,000)	(118,703,000)	(105,853,000)
A012	Allowances	310,530,000	310,530,000	301,428,000
A012-1	Regular Allowances	(245,490,000)	(245,652,000)	(239,295,000)
A012-2	Other Allowances (Excluding TA)	(65,040,000)	(64,878,000)	(62,133,000)
A02	Project Pre-Investment Analysis	7,002,000	7,002,000	4,901,000
A03	Operating Expenses	274,031,000	269,615,000	221,001,000
A04	Employees Retirement Benefits	11,717,000	16,217,000	13,503,000
A05	Grants, Subsidies and Write off Loans	102,045,000	139,461,000	135,750,000
A06	Transfers	4,874,000	4,874,000	4,050,000
A09	Physical Assets	11,124,000	11,140,000	1,315,000
A13	Repairs and Maintenance	9,588,000	9,488,000	8,858,000
Total		1,086,848,000	1,086,848,000	968,724,000

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III. - DETAILS are as follows :-

		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						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICES:					
0152	PLANNING SERVICES:					
015201	PLANNING:					
ID5299	PLANNING AND DEVELOPMENT DIVISION:					
015201 - A01	Employees Related Expenses			568,316,000	530,900,000	488,724,000
015201 - A011	Pay	851	928	305,321,000	267,905,000	236,455,000
015201 - A011-1	Pay of Officers	(245)	(253)	(194,996,000)	(175,021,000)	(152,112,000)
015201 - A011-2	Pay of Other Staff	(606)	(675)	(110,325,000)	(92,884,000)	(84,343,000)
015201 - A012	Allowances			262,995,000	262,995,000	252,269,000
015201 - A012-1	Regular Allowances			(206,172,000)	(206,334,000)	(198,346,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(56,823,000)	(56,661,000)	(53,923,000)
015201 - A03	Operating Expenses			231,206,000	226,790,000	187,747,000
015201 - A032	Communications			20,099,000	19,099,000	14,474,000
015201 - A033	Utilities			18,244,000	26,744,000	22,821,000
015201 - A034	Occupancy Costs			57,904,000	45,904,000	42,916,000
015201 - A036	Motor Vehicles			464,000	464,000	424,000
015201 - A038	Travel & Transportation			39,410,000	39,410,000	32,534,000
015201 - A039	General			95,085,000	95,169,000	74,578,000
015201 - A04	Employees Retirement Benefits			9,780,000	14,280,000	11,503,000
015201 - A041	Pension			9,780,000	14,280,000	11,503,000
015201 - A05	Grants, Subsidies and Write off Loans			5,279,000	5,279,000	4,700,000
015201 - A052	Grants-Domestic			5,279,000	5,279,000	4,700,000
015201 - A06	Transfers			4,476,000	4,476,000	3,750,000
015201 - A063	Entertainment & Gifts			4,476,000	4,476,000	3,750,000
015201 - A09	Physical Assets			6,215,000	6,231,000	1,040,000
015201 - A092	Computer Equipment			1,737,000	1,753,000	200,000
015201 - A095	Purchase of Transport			7,000	7,000	120,000
015201 - A096	Purchase of Plant & Machinery			2,927,000	2,927,000	360,000
015201 - A097	Purchase of Furniture & Fixture			1,544,000	1,544,000	360,000
015201 - A13	Repairs and Maintenance			6,312,000	6,212,000	6,729,000
015201 - A130	Transport			2,888,000	2,838,000	3,700,000
015201 - A131	Machinery and Equipment			1,750,000	1,750,000	2,102,000
015201 - A132	Furniture and Fixtures			704,000	654,000	782,000
015201 - A133	Buildings and Structure			102,000	102,000	25,000
015201 - A137	Computer Equipment			768,000	768,000	120,000
015201 - A138	General			100,000	100,000	
Total-Planning and Development Division				831,584,000	794,168,000	704,193,000

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		No. of Posts		2012-2013	2012-2013	2012-2013	2013-2014
		2012-13		2013-14	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:							
015201	- A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	2,000,000
015201	- A052	Grants-Domestic			2,500,000	2,500,000	2,000,000
Total-Imprest Fund for Experts and Consultants					2,500,000	2,500,000	2,000,000
ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMIC (PIDE):							
015201	- A05	Grants, Subsidies and Write off Loans			86,000,000	123,416,000	121,685,000
015201	- A052	Grants-Domestic			86,000,000	123,416,000	121,685,000
Total-Pakistan Institute of Development Economic (PIDE)					86,000,000	123,416,000	121,685,000
ID5303 PH.D PROGRAMME AT PIDE:							
015201	- A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	7,000,000
015201	- A052	Grants-Domestic			7,000,000	7,000,000	7,000,000
Total-PH.D. Programme at PIDE					7,000,000	7,000,000	7,000,000
ID5304 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):							
015201	- A01	Employees Related Expenses			5,805,000	5,805,000	7,044,000
015201	- A011	Pay	13	13	2,661,000	2,661,000	2,795,000
015201	- A011-1	Pay of Officers	(5)	(5)	(1,788,000)	(1,788,000)	(1,873,000)
015201	- A011-2	Pay of Other Staff	(8)	(8)	(873,000)	(873,000)	(922,000)
015201	- A012	Allowances			3,144,000	3,144,000	4,249,000
015201	- A012-1	Regular Allowances			(2,432,000)	(2,432,000)	(3,449,000)
015201	- A012-2	Other Allowances (Excluding T.A)			(712,000)	(712,000)	(800,000)
015201	- A02	Project Pre-investment Analysis			1,000	1,000	
015201	- A022	Research, Surveys and Exploratory Operations			1,000	1,000	
015201	- A03	Operating Expenses			3,090,000	3,090,000	1,119,000
015201	- A032	Communications			430,000	430,000	169,000
015201	- A033	Utilities			520,000	520,000	150,000
015201	- A034	Occupancy Costs			506,000	506,000	200,000
015201	- A038	Travel & Transportation			626,000	626,000	200,000
015201	- A039	General			1,008,000	1,008,000	400,000

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		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					
015201 - A06	Transfers		80,000	80,000	5,000
015201 - A063	Entertainment & Gifts		80,000	80,000	5,000
015201 - A09	Physical Assets		5,000	5,000	5,000
015201 - A092	Computer Equipment		3,000	3,000	3,000
015201 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015201 - A13	Repairs and Maintenance		175,000	175,000	67,000
015201 - A130	Transport		100,000	100,000	50,000
015201 - A131	Machinery and Equipment		30,000	30,000	1,000
015201 - A132	Furniture and Fixture		1,000	1,000	1,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		12,000	12,000	3,000
015201 - A138	General		30,000	30,000	10,000
Total-Pakistan Planning and Manage- ment Institute (PPMI)			9,156,000	9,156,000	8,240,000

ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):

015201 - A01	Employees Related Expenses			18,724,000	18,724,000	17,304,000
015201 - A011	Pay	46	46	9,815,000	9,815,000	7,757,000
015201 - A011-1	Pay of Officers	(12)	(12)	(4,478,000)	(4,478,000)	(3,479,000)
015201 - A011-2	Pay of Other Staff	(34)	(34)	(5,337,000)	(5,337,000)	(4,278,000)
015201 - A012	Allowances			8,909,000	8,909,000	9,547,000
015201 - A012-1	Regular Allowances			(6,839,000)	(6,839,000)	(7,491,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(2,070,000)	(2,070,000)	(2,056,000)
015201 - A02	Project Pre-Investment Analysis			1,000	1,000	1,000
015201 - A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
015201 - A03	Operating Expenses			4,337,000	4,337,000	3,931,000
015201 - A032	Communications			454,000	454,000	354,000
015201 - A033	Utilities			454,000	454,000	454,000
015201 - A034	Occupancy Costs			2,320,000	2,320,000	2,193,000
015201 - A038	Travel & Transportation			677,000	677,000	427,000
015201 - A039	General			432,000	432,000	503,000
015201 - A04	Employees Retirement Benefits			76,000	76,000	240,000
015201 - A041	Pension			76,000	76,000	240,000
015201 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
015201 - A052	Grants-Domestic			1,000	1,000	1,000

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		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					
015201 - A06	Transfers		30,000	30,000	20,000
015201 - A063	Entertainment & Gifts		30,000	30,000	20,000
015201 - A09	Physical Assets		858,000	858,000	6,000
015201 - A092	Computer Equipment		156,000	156,000	3,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery		700,000	700,000	1,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015201 - A13	Repairs and Maintenance		208,000	208,000	97,000
015201 - A130	Transport		150,000	150,000	50,000
015201 - A131	Machinery and Equipment		30,000	30,000	36,000
015201 - A132	Furniture and Fixture		20,000	20,000	1,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		5,000	5,000	7,000
015201 - A138	General		1,000	1,000	1,000
Total-National Fertilizer Development Centre (NFDC)			24,235,000	24,235,000	21,600,000

ID5306 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201 - A01	Employees Related Expenses			10,290,000	10,290,000	10,234,000
015201 - A011	Pay	17	17	4,324,000	4,324,000	3,625,000
015201 - A011-1	Pay of Officers	(7)	(7)	(2,716,000)	(2,716,000)	(2,525,000)
015201 - A011-2	Pay of Other Staff	(10)	(10)	(1,608,000)	(1,608,000)	(1,100,000)
015201 - A012	Allowances			5,966,000	5,966,000	6,609,000
015201 - A012-1	Regular Allowances			(4,686,000)	(4,686,000)	(4,987,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,280,000)	(1,280,000)	(1,622,000)
015201 - A03	Operating Expenses			6,790,000	6,790,000	7,346,000
015201 - A032	Communications			1,900,000	1,900,000	3,025,000
015201 - A034	Occupancy Costs			850,000	850,000	700,000
015201 - A038	Travel & Transportation			330,000	330,000	360,000
015201 - A039	General			3,710,000	3,710,000	3,261,000
015201 - A04	Employees Retirement Benefits			500,000	500,000	500,000
015201 - A041	Pension			500,000	500,000	500,000
015201 - A06	Transfers			125,000	125,000	115,000
015201 - A063	Entertainment & Gifts			125,000	125,000	115,000
015201 - A09	Physical Assets			2,500,000	2,500,000	100,000
015201 - A092	Computer Equipment			1,900,000	1,900,000	98,000
015201 - A096	Purchase of Plant & Machinery			400,000	400,000	1,000
015201 - A097	Purchase of Furniture & Fixture			200,000	200,000	1,000

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		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						
015201 - A13	Repairs and Maintenance			475,000	475,000	315,000
015201 - A130	Transport			100,000	100,000	100,000
015201 - A131	Machinery and equipment			100,000	100,000	50,000
015201 - A132	Furniture and Fixture			25,000	25,000	15,000
015201 - A137	Computer Equipment			250,000	250,000	150,000
Total-Jawaid Azfar Computer Centre Islamabad				20,680,000	20,680,000	18,610,000

ID5719 NATIONAL INSTITUTE OF POPULATION
STUDIES, ISLAMABAD:

015201 - A01	Employees Related Expenses			24,332,000	24,332,000	20,109,000
015201 - A011	Pay	80	80	13,087,000	13,087,000	9,764,000
015201 - A011-1	Pay of Officers	(32)	(32)	(7,070,000)	(7,070,000)	(5,070,000)
015201 - A011-2	Pay of Other Staff	(48)	(48)	(6,017,000)	(6,017,000)	(4,694,000)
015201 - A012	Allowances			11,245,000	11,245,000	10,345,000
015201 - A012-1	Regular Allowances			(9,093,000)	(9,093,000)	(8,493,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(2,152,000)	(2,152,000)	(1,852,000)
015201 - A02	Project Pre-investment Analysis			5,000,000	5,000,000	3,900,000
015201 - A022	Research and Survey & Exploratory Operation			5,000,000	5,000,000	3,900,000
015201 - A03	Operating Expenses			13,114,000	13,114,000	11,514,000
015201 - A032	Communications			822,000	822,000	822,000
015201 - A033	Utilities			1,454,000	1,454,000	1,454,000
015201 - A034	Occupancy Costs			8,022,000	8,022,000	6,422,000
015201 - A038	Travel & Transportation			1,555,000	1,555,000	1,555,000
015201 - A039	General			1,261,000	1,261,000	1,261,000
015201 - A04	Employees Retirement Benefits			1,150,000	1,150,000	1,150,000
015201 - A041	Pension			1,150,000	1,150,000	1,150,000
015201 - A05	Grants, Subsidies and Write off Loans			250,000	250,000	250,000
015201 - A052	Grants-Domestic			250,000	250,000	250,000
015201 - A06	Transfers			100,000	100,000	100,000
015201 - A063	Entertainment & Gifts			100,000	100,000	100,000
015201 - A09	Physical Assets			495,000	495,000	45,000
015201 - A092	Computer Equipment			275,000	275,000	25,000
015201 - A096	Purchase of Plant & Machinery			110,000	110,000	10,000
015201 - A097	Purchase of Furniture & Fixture			110,000	110,000	10,000
015201 - A13	Repairs and Maintenance			822,000	822,000	732,000
015201 - A130	Transport			352,000	352,000	352,000
015201 - A131	Machinery and Equipment			150,000	150,000	150,000

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		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd					
015201	- A132	Furniture and Fixture	100,000	100,000	100,000
015201	- A133	Buildings and Structure	100,000	100,000	100,000
015201	- A137	Computer Equipment	120,000	120,000	30,000
Total-National Institute of Population Studies, Islamabad			45,263,000	45,263,000	37,800,000
015201	Total-Planning		1,026,418,000	1,026,418,000	921,128,000
0152	Total-Planning Services		1,026,418,000	1,026,418,000	921,128,000
015	Total-General Services		1,026,418,000	1,026,418,000	921,128,000
01	Total-General Public Service		1,026,418,000	1,026,418,000	921,128,000
Total- Accountant General Pakistan Revenues			1,026,418,000	1,026,418,000	921,128,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH

01 GENERAL PUBLIC SERVICE:
015 GENERAL SERVICES:
0152 PLANNING SERVICES:
015201 PLANNING:

KA1025 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES,
KARACHI :

015201 - A01	Employees Related Expenses			16,000,000	16,000,000	15,031,000
015201 - A011	Pay	51	51	8,120,000	8,120,000	6,416,000
015201 - A011-1	Pay of Officers	(6)	(6)	(2,342,000)	(2,342,000)	(1,900,000)
015201 - A011-2	Pay of Other Staff	(45)	(45)	(5,778,000)	(5,778,000)	(4,516,000)
015201 - A012	Allowances			7,880,000	7,880,000	8,615,000
015201 - A012-1	Regular Allowances			(7,066,000)	(7,066,000)	(7,721,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(814,000)	(814,000)	(894,000)
015201 - A03	Operating Expenses			7,555,000	7,555,000	3,866,000
015201 - A032	Communications			276,000	276,000	176,000
015201 - A033	Utilities			1,162,000	1,162,000	732,000
015201 - A034	Occupancy Costs			2,080,000	2,080,000	1,930,000
015201 - A038	Travel & Transportation			857,000	857,000	791,000
015201 - A039	General			3,180,000	3,180,000	237,000
015201 - A04	Employees Retirement Benefits			11,000	11,000	10,000
015201 - A041	Pension			11,000	11,000	10,000
015201 - A05	Grants, Subsidies and Write off Loans			420,000	420,000	14,000
015201 - A052	Grants-Domestic			420,000	420,000	14,000
015201 - A06	Transfer			33,000	33,000	30,000
015201 - A063	Entertainment & Gifts			33,000	33,000	30,000

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		No. of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
015201 - A09	Physical Assets			150,000	113,000
015201 - A092	Computer Equipment			33,000	11,000
015201 - A095	Purchase of Transport			1,000	1,000
015201 - A096	Purchase of Plant & Machinery			110,000	100,000
015201 - A097	Purchase of Furniture & Fixture			6,000	1,000
015201 - A13	Repairs and Maintenance			401,000	372,000
015201 - A130	Transport			300,000	300,000
015201 - A131	Machinery and Equipment			55,000	50,000
015201 - A132	Furniture and Fixtures			1,000	1,000
015201 - A133	Buildings and Structure			1,000	1,000
015201 - A137	Computer Equipment			44,000	20,000
Total-Directorate of Central Warehouse & Supplies, Karachi				24,570,000	19,436,000

KA1069 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI :

015201 - A01	Employees Related Expenses			23,000,000	23,000,000	20,900,000
015201 - A011	Pay	79	79	12,609,000	12,609,000	11,106,000
015201 - A011-1	Pay of Officers	(21)	(21)	(6,403,000)	(6,403,000)	(5,106,000)
015201 - A011-2	Pay of Other Staff	(58)	(58)	(6,206,000)	(6,206,000)	(6,000,000)
015201 - A012	Allowances			10,391,000	10,391,000	9,794,000
015201 - A012-1	Regular Allowances			(9,202,000)	(9,202,000)	(8,808,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,189,000)	(1,189,000)	(986,000)
015201 - A02	Project Pre-investment Analysis			2,000,000	2,000,000	1,000,000
015201 - A022	Research and Survey & Exploratory Operation			2,000,000	2,000,000	1,000,000
015201 - A03	Operating Expenses			7,939,000	7,939,000	5,478,000
015201 - A032	Communications			320,000	320,000	230,000
015201 - A033	Utilities			900,000	900,000	500,000
015201 - A034	Occupancy Costs			2,250,000	2,250,000	2,050,000
015201 - A038	Travel & Transportation			1,451,000	1,451,000	831,000
015201 - A039	General			3,018,000	3,018,000	1,867,000
015201 - A04	Employees Retirement Benefits			200,000	200,000	100,000
015201 - A041	Pension			200,000	200,000	100,000
015201 - A05	Grants, Subsidies and Write off Loans			595,000	595,000	100,000
015201 - A052	Grants-Domestic			595,000	595,000	100,000
015201 - A06	Transfer			30,000	30,000	30,000
015201 - A063	Entertainment & Gifts			30,000	30,000	30,000
015201 - A09	Physical Assets			901,000	901,000	6,000
015201 - A092	Computer Equipment			250,000	250,000	3,000
015201 - A095	Purchase of Transport			1,000	1,000	1,000

NO. 041.- FC21P24 PLANNING AND 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				
015201 - A096	Purchase of Plant & Machinery	500,000	500,000	1,000
015201 - A097	Purchase of Furniture & Fixture	150,000	150,000	1,000
015201 - A13	Repairs and Maintenance	1,195,000	1,195,000	546,000
015201 - A130	Transport	300,000	300,000	200,000
015201 - A131	Machinery and Equipment	175,000	175,000	175,000
015201 - A132	Furniture and Fixture	100,000	100,000	50,000
015201 - A133	Buildings and Structure	500,000	500,000	1,000
015201 - A137	Computer Equipment	120,000	120,000	120,000
Total-National Research Institute of Fertility Care, Karachi		35,860,000	35,860,000	28,160,000
015201	Total-Planning	60,430,000	60,430,000	47,596,000
0152	Total-Planning Services	60,430,000	60,430,000	47,596,000
015	Total-General Services	60,430,000	60,430,000	47,596,000
01	Total-General Public Service	60,430,000	60,430,000	47,596,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi		60,430,000	60,430,000	47,596,000
TOTAL- DEMAND		1,086,848,000	1,086,848,000	968,724,000