

No. 068.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs 2,802,814,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	29,001,000	1,029,001,000	30,002,000
019	General Public Services not Elsewhere Defined	80,000,000	80,000,000	105,000,000
032	Police	1,135,274,000	1,114,274,000	1,551,725,000
033	Fire Protection	105,600,000	105,617,000	131,068,000
034	Prison Administration and Operation	18,000,000	19,150,000	20,200,000
036	Administration of Public Order	829,528,000	836,528,000	964,819,000
	Total	2,197,403,000	3,184,570,000	2,802,814,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	974,854,000	955,015,000	1,403,997,000
A011	Pay	484,312,000	469,378,000	535,753,000
A011-1	Pay of Officers	(166,312,000)	(166,774,000)	(192,184,000)
A011-2	Pay of Other Staff	(318,000,000)	(302,604,000)	(343,569,000)
A012	Allowances	490,542,000	485,637,000	868,244,000
A012-1	Regular Allowances	(456,868,000)	(451,963,000)	(836,348,000)
A012-2	Other Allowances (Excluding T. A)	(33,674,000)	(33,674,000)	(31,896,000)
A02	Project Pre-investment Analysis	1,100,000	1,100,000	1,100,000
A03	Operating Expenses	1,035,477,000	1,052,584,000	1,184,724,000
A04	Employees Retirement Benefits	3,882,000	3,962,000	8,253,000
A05	Grants, Subsidies and Write off Loans	89,001,000	1,089,000,000	118,523,000
A06	Transfers	51,799,000	51,799,000	55,640,000
A09	Physical Assets	18,977,000	8,797,000	8,478,000
A13	Repairs and Maintenance	22,313,000	22,313,000	22,099,000
	Total	2,197,403,000	3,184,570,000	2,802,814,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-597,883,000	-597,883,000	-710,262,000
	Total-Recoveries	-597,883,000	-597,883,000	-710,262,000

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III.- DETAILS are as follows :-

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0153	STATISTICS			
015302	POPULATION CENSUS			
ID1881	NATIONAL DATABASE AND REGISTRATION AUTHORITY (NADRA) :			
015302- A05	Grants,Subsidies and Write off Loans		1,000,000,000	1,000
015302- A052	Grants Domestic		1,000,000,000	1,000
Total-	National Database and Registration Authority (NADRA)		1,000,000,000	1,000
015302	Total-Population Census		1,000,000,000	1,000
0153	Total-Statistics		1,000,000,000	1,000
0154	OTHER GENERAL SERVICES			
015420	OTHERS			
ID6250	NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME			
015420- A09	Physical Assets	1,000	1,000	1,000
015420- A092	Computer Equipment	1,000	1,000	1,000
Total -	NADRA Citizen Damage Compensation Programme	1,000	1,000	1,000
015420	Total-Others	1,000	1,000	1,000
0154	Total-Other General Services	1,000	1,000	1,000
015	Total-General Services	1,000	1,000,001,000	2,000
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING:			
ID1409	GRANT TO NATIONAL POLICE ACADEMY			
019101- A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000	105,000,000
019101- A052	Grants-Domestic	80,000,000	80,000,000	105,000,000
Total-Grant to National Police Academy		80,000,000	80,000,000	105,000,000
019101	Total-Administrative Training	80,000,000	80,000,000	105,000,000
0191	Total-General Public Services Not Elsewhere Defined	80,000,000	80,000,000	105,000,000

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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					
019	Total-General Public Services Not Elsewhere Defined		80,000,000	80,000,000	105,000,000
01	Total-General Public Service		80,001,000	1,080,001,000	105,002,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

ID1473 D. G. FEDERAL INVESTIGATION AGENCY

(HQ) ISLAMABAD:

032101- A01	Employees Related Expenses		278,914,000	278,914,000	379,106,000
032101- A011	Pay	1155 1238	151,577,000	151,577,000	156,768,000
032101- A011-1	Pay of Officers	(231) (287)	(59,860,000)	(59,860,000)	(60,893,000)
032101- A011-2	Pay of Other Staff	(924) (951)	(91,717,000)	(91,717,000)	(95,875,000)
032101- A012	Allowances		127,337,000	127,337,000	222,338,000
032101- A012-1	Regular Allowances		(114,487,000)	(114,487,000)	(211,988,000)
032101- A012-2	Other Allowances (Excluding T. A)		(12,850,000)	(12,850,000)	(10,350,000)
032101- A03	Operating Expenses		106,279,000	116,379,000	116,234,000
032101- A032	Communications		5,505,000	5,505,000	5,250,000
032101- A033	Utilities		8,115,000	10,815,000	11,150,000
032101- A034	Occupancy Costs		24,880,000	31,580,000	24,781,000
032101- A036	Motor Vehicles		700,000	700,000	201,000
032101- A038	Travel & Transportation		29,979,000	30,479,000	34,701,000
032101- A039	General		37,100,000	37,300,000	40,151,000
032101- A04	Employees Retirement Benefits		3,000,000	3,080,000	6,000,000
032101- A041	Pension		3,000,000	3,080,000	6,000,000
032101- A05	Grants, Subsidies and Write off Loans		6,000,000	6,000,000	8,760,000
032101- A052	Grants-Domestic		6,000,000	6,000,000	8,760,000
032101- A06	Transfers		3,100,000	3,100,000	2,100,000
032101- A061	Scholarship		3,000,000	3,000,000	2,000,000
032101- A063	Entertainment & Gifts		100,000	100,000	100,000
032101- A09	Physical Assets		11,100,000	920,000	2,003,000
032101- A092	Computer Equipment		1,600,000	120,000	502,000
032101- A095	Purchase of Transport		3,000,000	100,000	1,000
032101- A096	Purchase of Plant & Machinery		4,500,000	500,000	500,000
032101- A097	Purchase of Furniture & Fixture		1,500,000	100,000	500,000
032101- A098	Purchase of Other Assets		500,000	100,000	500,000
032101- A13	Repairs and Maintenance		8,521,000	8,521,000	8,903,000

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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.					
032101- A130	Transport		5,000,000	5,000,000	6,000,000
032101- A131	Machinery and Equipment		1,000,000	1,000,000	1,500,000
032101- A132	Furniture and Fixture		300,000	300,000	100,000
032101- A133	Buildings and Structure		1,500,000	1,500,000	1,000,000
032101- A137	Computer Equipment		700,000	700,000	302,000
032101- A138	General		21,000	21,000	1,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad			416,914,000	416,914,000	523,106,000
032101	Total-Federal Police		416,914,000	416,914,000	523,106,000

032111 TRAINING:**ID1477 F. I. A. ACADEMY, ISLAMABAD:**

032111- A01	Employees Related Expenses		6,000,000	6,000,000	8,354,000
032111- A011	Pay	53 53	3,064,000	3,064,000	3,206,000
032111- A011-1	Pay of Officers	(9) (9)	(862,000)	(862,000)	(912,000)
032111- A011-2	Pay of Other Staff	(44) (44)	(2,202,000)	(2,202,000)	(2,294,000)
032111- A012	Allowances		2,936,000	2,936,000	5,148,000
032111- A012-1	Regular Allowances		(2,870,000)	(2,870,000)	(5,082,000)
032111- A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(66,000)
032111- A03	Operating Expenses		1,750,000	1,750,000	1,842,000
032111- A032	Communications		104,000	104,000	104,000
032111- A033	Utilities		1,102,000	1,102,000	1,194,000
032111- A038	Travel & Transportation		223,000	223,000	223,000
032111- A039	General		321,000	321,000	321,000
032111- A04	Employees Retirement Benefits		10,000	10,000	10,000
032111- A041	Pension		10,000	10,000	10,000
032111- A06	Transfers		40,000	40,000	40,000
032111- A061	Scholarship		20,000	20,000	20,000
032111- A063	Entertainment & Gifts		20,000	20,000	20,000
032111- A09	Physical Assets		80,000	80,000	2,000
032111- A096	Purchase of Plant & Machinery		40,000	40,000	1,000
032111- A097	Purchase of Furniture & Fixture		40,000	40,000	1,000
032111- A13	Repairs and Maintenance		120,000	120,000	106,000
032111- A130	Transport		75,000	75,000	75,000

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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					
032111- A131	Machinery and Equipment		30,000	30,000	30,000
032111- A132	Furniture and Fixture		15,000	15,000	1,000
Total-F. I. A. Academy, Islamabad			8,000,000	8,000,000	10,354,000
032111	Total-Training		8,000,000	8,000,000	10,354,000

032114 ANTI-TERRORISM:**ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:**

032114- A01	Employees Related Expenses		65,000,000	44,000,000	63,000,000
032114- A011	Pay	203 203	33,000,000	17,000,000	19,645,000
032114- A011-1	Pay of Officers	(51) (51)	(11,000,000)	(11,000,000)	(11,126,000)
032114- A011-2	Pay of Other Staff	(152) (152)	(22,000,000)	(6,000,000)	(8,519,000)
032114- A012	Allowances		32,000,000	27,000,000	43,355,000
032114- A012-1	Regular Allowances		(28,000,000)	(23,000,000)	(39,160,000)
032114- A012-2	Other Allowances (Excluding T. A)		(4,000,000)	(4,000,000)	(4,195,000)
032114- A02	Project Pre-investment Analysis		1,100,000	1,100,000	1,100,000
032114- A022	Research Surveys & Exploratory Operations		1,100,000	1,100,000	1,100,000
032114- A03	Operating Expenses		22,915,000	22,915,000	24,700,000
032114- A032	Communications		785,000	785,000	785,000
032114- A033	Utilities		1,375,000	1,375,000	1,375,000
032114- A034	Occupancy Costs		9,900,000	9,900,000	12,400,000
032114- A036	Motor Vehicles		170,000	170,000	70,000
032114- A038	Travel & Transportation		4,400,000	4,400,000	4,301,000
032114- A039	General		6,285,000	6,285,000	5,769,000
032114- A06	Transfers		1,000,000	1,000,000	800,000
032114- A061	Scholarship		500,000	500,000	300,000
032114- A063	Entertainment & Gifts		500,000	500,000	500,000
032114- A09	Physical Assets		5,585,000	5,585,000	4,100,000
032114- A092	Computer Equipment		700,000	700,000	600,000
032114- A095	Purchase of Transport		500,000	500,000	500,000
032114- A096	Purchase of Plant & Machinery		1,385,000	1,385,000	1,000,000
032114- A097	Purchase of Furniture & Fixture		3,000,000	3,000,000	2,000,000
032114- A13	Repairs and Maintenance		1,400,000	1,400,000	1,300,000
032114- A130	Transport		600,000	600,000	500,000

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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.					
032114- A131	Machinery and Equipment		400,000	400,000	200,000
032114- A132	Furniture and Fixture		200,000	200,000	200,000
032114- A133	Buildings and Structure		200,000	200,000	200,000
032114- A137	Computer Equipment				200,000
Total-National Counter Terrorism Authority			97,000,000	76,000,000	95,000,000
032114	Total-Anti-Terrorism		97,000,000	76,000,000	95,000,000
0321	Total-Police		521,914,000	500,914,000	628,460,000
032	Total-Police		521,914,000	500,914,000	628,460,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033101 ADMINISTRATION:****ID1480 DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:**

033101- A01	Employees Related Expenses		15,500,000	15,500,000	18,156,000
033101- A011	Pay	46 46	8,800,000	8,800,000	9,300,000
033101- A011-1	Pay of Officers	(11) (11)	(3,500,000)	(3,500,000)	(3,800,000)
033101- A011-2	Pay of Other Staff	(35) (35)	(5,300,000)	(5,300,000)	(5,500,000)
033101- A012	Allowances		6,700,000	6,700,000	8,856,000
033101- A012-1	Regular Allowances		(5,623,000)	(5,623,000)	(8,035,000)
033101- A012-2	Other Allowances (Excluding T. A)		(1,077,000)	(1,077,000)	(821,000)
033101- A03	Operating Expenses		9,170,000	9,170,000	10,214,000
033101- A032	Communications		591,000	591,000	687,000
033101- A033	Utilities		776,000	776,000	1,110,000
033101- A034	Occupancy Costs		1,190,000	1,190,000	1,470,000
033101- A038	Travel & Transportation		1,941,000	1,941,000	2,405,000
033101- A039	General		4,672,000	4,672,000	4,542,000
033101- A04	Employees Retirement Benefits		276,000	276,000	279,000
033101- A041	Pension		276,000	276,000	279,000
033101- A05	Grants, Subsidies and Write off Loans		100,000	100,000	1,000
033101- A052	Grants-Domestic		100,000	100,000	1,000
033101- A06	Transfers		1,150,000	1,150,000	1,200,000
033101- A062	Technical Assistance		1,000	1,000	1,000
033101- A063	Entertainment & Gifts		49,000	49,000	99,000

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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.					
033101- A064	Other Transfer payments		1,100,000	1,100,000	1,100,000
033101- A09	Physical Assets		4,000	4,000	4,000
033101- A092	Computer Equipment		1,000	1,000	1,000
033101- A095	Purchase of Transport		1,000	1,000	1,000
033101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033101- A13	Repairs and Maintenance		1,300,000	1,300,000	1,050,000
033101- A130	Transport		500,000	500,000	650,000
033101- A131	Machinery and Equipment		250,000	250,000	50,000
033101- A132	Furniture and Fixture		50,000	50,000	50,000
033101- A133	Buildings and Structure		250,000	250,000	100,000
033101- A137	Computer Equipment		250,000	250,000	200,000
Total-Directorate General Civil Defence, Islamabad			27,500,000	27,500,000	30,904,000
033101 Total-Administration			27,500,000	27,500,000	30,904,000

033103 TRAINING:**ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:**

033103- A01	Employees Related Expenses			12,000,000	12,000,000	13,722,000
033103- A011	Pay	41	41	6,500,000	6,500,000	6,800,000
033103- A011-1	Pay of Officers	(9)	(9)	(2,750,000)	(2,750,000)	(2,900,000)
033103- A011-2	Pay of Other Staff	(32)	(32)	(3,750,000)	(3,750,000)	(3,900,000)
033103- A012	Allowances			5,500,000	5,500,000	6,922,000
033103- A012-1	Regular Allowances			(5,118,000)	(5,118,000)	(6,520,000)
033103- A012-2	Other Allowances (Excluding T. A)			(382,000)	(382,000)	(402,000)
033103- A03	Operating Expenses			2,857,000	2,857,000	2,641,000
033103- A032	Communications			110,000	110,000	132,000
033103- A033	Utilities			350,000	350,000	185,000
033103- A034	Occupancy Costs			711,000	711,000	706,000
033103- A038	Travel & Transportation			775,000	775,000	482,000

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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.					
033103- A039	General		911,000	911,000	1,136,000
033103- A04	Employees Retirement Benefits		101,000	101,000	491,000
033103- A041	Pension		101,000	101,000	491,000
033103- A06	Transfers		10,000	10,000	1,000
033103- A063	Entertainment & Gifts		10,000	10,000	1,000
033103- A09	Physical Assets		4,000	4,000	4,000
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033103- A13	Repairs and Maintenance		428,000	428,000	475,000
033103- A130	Transport		120,000	120,000	150,000
033103- A131	Machinery and Equipment		145,000	145,000	100,000
033103- A132	Furniture and Fixture		20,000	20,000	20,000
033103- A133	Buildings and Structure		5,000	5,000	5,000
033103- A137	Computer Equipment		138,000	138,000	200,000
Total-National Institute of Fire Technology, Islamabad			15,400,000	15,400,000	17,334,000

ID1481 CIVIL DEFENCE TRAINING SCHOOL
(AJ & K) MUZAFFARABAD:

033103- A01	Employees Related Expenses		3,000,000	3,000,000	2,949,000
033103- A011	Pay	13 13	1,500,000	1,500,000	1,500,000
033103- A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(400,000)
033103- A011-2	Pay of Other Staff	(11) (11)	(1,100,000)	(1,100,000)	(1,100,000)
033103- A012	Allowances		1,500,000	1,500,000	1,449,000
033103- A012-1	Regular Allowances		(1,265,000)	(1,265,000)	(1,245,000)
033103- A012-2	Other Allowances (Excluding T. A)		(235,000)	(235,000)	(204,000)
033103- A03	Operating Expenses		830,000	830,000	992,000
033103- A032	Communications		48,000	48,000	58,000
033103- A033	Utilities		72,000	72,000	72,000
033103- A034	Occupancy Costs		448,000	448,000	547,000
033103- A038	Travel & Transportation		114,000	114,000	248,000

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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					
033103- A039	General		148,000	148,000	67,000
033103- A04	Employees Retirement Benefits		10,000	10,000	
033103- A041	Pension		10,000	10,000	
033103- A06	Transfers		1,000	1,000	
033103- A063	Entertainment & Gifts		1,000	1,000	
033103- A09	Physical Assets		4,000	4,000	
033103- A092	Computer Equipment		1,000	1,000	
033103- A095	Purchase of Transport		1,000	1,000	
033103- A096	Purchase of Plant & Machinery		1,000	1,000	
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	
033103- A13	Repairs and Maintenance		155,000	155,000	70,000
033103- A130	Transport		70,000	70,000	40,000
033103- A131	Machinery and Equipment		15,000	15,000	5,000
033103- A132	Furniture and Fixture		15,000	15,000	5,000
033103- A133	Buildings and Structure		5,000		
033103- A137	Computer Equipment		50,000	55,000	20,000
Total-Civil Defence Training School					
(AJ & K), Muzaffarabad			4,000,000	4,000,000	4,011,000

ID6782 CIVIL DEFENCE TRAINING SCHOOL
FAISALABAD :

033103- A01	Employees Related Expenses			11,000	10,949,000
033103- A011	Pay	47		2,000	4,367,000
033103- A011-1	Pay of Officers	(6)		(1,000)	(1,154,000)
033103- A011-2	Pay of Other Staff	(41)		(1,000)	(3,213,000)
033103- A012	Allowances			9,000	6,582,000
033103- A012-1	Regular Allowances			(9,000)	(5,762,000)
033103- A012-2	Other Allowances (Excluding T. A)				(820,000)
033103- A03	Operating Expenses			6,000	3,354,000
033103- A032	Communications			2,000	98,000
033103- A033	Utilities			1,000	330,000
033103- A034	Occupancy Costs				2,220,000
033103- A038	Travel & Transportation			1,000	472,000
033103- A039	General			2,000	234,000
033103- A06	Transfers				5,000
033103- A063	Entertainment & Gifts				5,000
033103- A09	Physical Assets				5,000
033103- A092	Computer Equipment				1,000
033103- A095	Purchase of Transport				1,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
033103- A096 Purchase of Plant & Machinery			1,000
033103- A097 Purchase of Furniture & Fixture			1,000
033103- A098 Purchase of Other Assets			1,000
033103- A13 Repairs and Maintenance			136,000
033103- A130 Transport			101,000
033103- A131 Machinery and Equipment			10,000
033103- A132 Furniture and Fixture			10,000
033103- A133 Buildings and Structure			5,000
033103- A137 Computer Equipment			10,000
Total-Civil Defence Training School Faisalabad		17,000	14,449,000
033103 Total-Training	19,400,000	19,417,000	35,794,000
0331 Total-Fire Protection	46,900,000	46,917,000	66,698,000
033 Total-Fire Protection	46,900,000	46,917,000	66,698,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1403 SECURITY ARRANGEMENTS FOR VIP's:			
036101- A03 Operating Expenses	5,000,000		5,000,000
036101- A039 General	5,000,000		5,000,000
Total-Security Arrangements for VIP's	5,000,000		5,000,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:			
036101- A03 Operating Expenses	80,000	80,000	80,000
036101- A039 General	80,000	80,000	80,000
Total-Refugees Security Prisoners and Detenus	80,000	80,000	80,000
ID1412 INTERIOR DIVISION:			
036101- A03 Operating Expenses	179,544,000	179,545,000	197,456,000
036101- A039 General	179,544,000	179,545,000	197,456,000
036101- A05 Grants, Subsidies and Write off Loans	1,000		1,000
036101- A052 Grants-Domestic	1,000		1,000
036101- A06 Transfers	45,000,000	45,000,000	50,000,000
036101- A061 Scholarship	45,000,000	45,000,000	50,000,000
Total-Interior Division	224,545,000	224,545,000	247,457,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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				
ID2007 UNITED NATIONS MISSION HAITI:				
036101- A03 Operating Expenses		161,154,000	161,154,000	228,690,000
036101- A039 General		161,154,000	161,154,000	228,690,000
Total-United Nations Mission Haiti		161,154,000	161,154,000	228,690,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES:				
036101- A03 Operating Expenses		2,000,000	2,000,000	2,000,000
036101- A039 General		2,000,000	2,000,000	2,000,000
Total-Relief & Repatriation of Civil Internees		2,000,000	2,000,000	2,000,000
ID3798 U. N. MISSION IN TIMOR LESTE:				
036101- A03 Operating Expenses		121,824,000	121,824,000	
036101- A039 General		121,824,000	121,824,000	
Total-U. N. Mission in Timor Leste		121,824,000	121,824,000	
ID3799 U. N. MISSION IN COTE D' LVOIRE:				
036101- A03 Operating Expenses		153,751,000	153,751,000	252,882,000
036101- A039 General		153,751,000	153,751,000	252,882,000
Total-U. N. Mission in Cote D' Lvoire		153,751,000	153,751,000	252,882,000
ID5214 U. N. MISSION DARFUR (SUDAN):				
036101- A03 Operating Expenses		161,154,000	161,154,000	228,690,000
036101- A039 General		161,154,000	161,154,000	228,690,000
Total-U. N. Mission Darfur (Sudan)		161,154,000	161,154,000	228,690,000
036101 Total-Secretariat/Administration		829,508,000	824,508,000	964,799,000
0361 Total-Administration		829,508,000	824,508,000	964,799,000
036 Total-Administration of Public Order		829,508,000	824,508,000	964,799,000
03 Total-Public Order and Safety Affairs		1,398,322,000	1,372,339,000	1,659,957,000
Total-Accountant General Pakistan Revenues		1,478,323,000	2,452,340,000	1,764,959,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
LO0186 DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):						
032101- A01	Employees Related Expenses			192,000,000	192,000,000	300,132,000
032101- A011	Pay	857	857	82,540,000	82,540,000	114,688,000
032101- A011-1	Pay of Officers	(130)	(136)	(27,358,000)	(27,358,000)	(40,408,000)
032101- A011-2	Pay of Other Staff	(727)	(721)	(55,182,000)	(55,182,000)	(74,280,000)
032101- A012	Allowances			109,460,000	109,460,000	185,444,000
032101- A012-1	Regular Allowances			(104,945,000)	(104,945,000)	(179,994,000)
032101- A012-2	Other Allowances (Excluding T. A)			(4,515,000)	(4,515,000)	(5,450,000)
032101- A03	Operating Expenses			26,420,000	26,420,000	26,304,000
032101- A032	Communications			2,275,000	2,275,000	1,976,000
032101- A033	Utilities			2,345,000	2,345,000	2,570,000
032101- A034	Occupancy Costs			7,311,000	7,311,000	7,310,000
032101- A038	Travel & Transportation			12,414,000	12,414,000	12,775,000
032101- A039	General			2,075,000	2,075,000	1,673,000
032101- A04	Employees Retirement Benefits			100,000	100,000	101,000
032101- A041	Pension			100,000	100,000	101,000
032101- A05	Grants, Subsidies and Write off Loans			300,000	300,000	1,265,000
032101- A052	Grants-Domestic			300,000	300,000	1,265,000
032101- A06	Transfers			300,000	300,000	300,000
032101- A061	Scholarship			300,000	300,000	300,000
032101- A09	Physical Assets			350,000	350,000	350,000
032101- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
032101- A097	Purchase of Furniture & Fixture			150,000	150,000	150,000
032101- A13	Repairs and Maintenance			2,530,000	2,530,000	2,680,000
032101- A130	Transport			2,350,000	2,350,000	2,500,000
032101- A131	Machinery and Equipment			110,000	110,000	110,000
032101- A132	Furniture and Fixture			70,000	70,000	70,000
Total-Director, FIA, Lahore Zone (Punjab Circle)				222,000,000	222,000,000	331,132,000
032101	Total-Federal Police			222,000,000	222,000,000	331,132,000
0321	Total-Police			222,000,000	222,000,000	331,132,000
032	Total-Police			222,000,000	222,000,000	331,132,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033102	OPERATIONS					
LO0189 BOMB DISPOSAL UNIT, LAHORE:						
033102- A01	Employees Related Expenses			8,000,000	8,000,000	8,835,000
033102- A011	Pay	31	31	4,300,000	4,300,000	4,275,000
033102- A011-1	Pay of Officers	(6)	(6)	(1,400,000)	(1,400,000)	(1,700,000)
033102- A011-2	Pay of Other Staff	(25)	(25)	(2,900,000)	(2,900,000)	(2,575,000)
033102- A012	Allowances			3,700,000	3,700,000	4,560,000
033102- A012-1	Regular Allowances			(3,411,000)	(3,411,000)	(4,208,000)
033102- A012-2	Other Allowances (Excluding T. A)			(289,000)	(289,000)	(352,000)
033102- A03	Operating Expenses			935,000	935,000	1,115,000
033102- A032	Communications			69,000	69,000	69,000
033102- A033	Utilities			206,000	206,000	286,000
033102- A034	Occupancy Costs			311,000	311,000	321,000
033102- A038	Travel & Transportation			257,000	257,000	347,000
033102- A039	General			92,000	92,000	92,000
033102- A04	Employees Retirement Benefits			30,000	30,000	2,000
033102- A041	Pension			30,000	30,000	2,000
033102- A06	Transfers			5,000	5,000	5,000
033102- A061	Scholarship			1,000	1,000	1,000
033102- A062	Technical Assistance			1,000	1,000	1,000
033102- A063	Entertainment and Gifts			3,000	3,000	3,000
033102- A09	Physical Assets			4,000	4,000	4,000
033102- A092	Computer Equipment			1,000	1,000	1,000
033102- A095	Purchase of Transport			1,000	1,000	1,000
033102- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033102- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033102- A13	Repairs and Maintenance			326,000	326,000	255,000
033102- A130	Transport			150,000	150,000	150,000
033102- A131	Machinery and Equipment			45,000	45,000	30,000
033102- A132	Furniture and Fixture			50,000	50,000	30,000
033102- A133	Buildings and Structure			5,000	5,000	5,000
033102- A137	Computer Equipment			76,000	76,000	40,000
Total-Bomb Disposal Unit, Lahore				9,300,000	9,300,000	10,216,000
033102	Total-Operations			9,300,000	9,300,000	10,216,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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.						
033103 TRAINING:						
LO0187 CIVIL DEFENCE ACADEMY, LAHORE:						
033103- A01	Employees Related Expenses			8,000,000	8,000,000	8,536,000
033103- A011	Pay	39	38	4,275,000	4,275,000	4,610,000
033103- A011-1	Pay of Officers	(6)	(6)	(1,200,000)	(1,200,000)	(1,125,000)
033103- A011-2	Pay of Other Staff	(33)	(32)	(3,075,000)	(3,075,000)	(3,485,000)
033103- A012	Allowances			3,725,000	3,725,000	3,926,000
033103- A012-1	Regular Allowances			(3,354,000)	(3,354,000)	(3,699,000)
033103- A012-2	Other Allowances (Excluding T. A)			(371,000)	(371,000)	(227,000)
033103- A03	Operating Expenses			1,202,000	1,202,000	1,615,000
033103- A032	Communications			103,000	103,000	102,000
033103- A033	Utilities			210,000	210,000	362,000
033103- A034	Occupancy Costs			461,000	461,000	608,000
033103- A038	Travel & Transportation			262,000	262,000	396,000
033103- A039	General			166,000	166,000	147,000
033103- A04	Employees Retirement Benefits			70,000	70,000	2,000
033103- A041	Pension			70,000	70,000	2,000
033103- A06	Transfers			4,000	4,000	3,000
033103- A063	Entertainment & Gifts			4,000	4,000	3,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			320,000	320,000	76,000
033103- A130	Transport			150,000	150,000	40,000
033103- A131	Machinery and Equipment			70,000	70,000	10,000
033103- A132	Furniture and Fixture			30,000	30,000	10,000
033103- A133	Buildings and Structure			10,000	10,000	1,000
033103- A137	Computer Equipment			60,000	60,000	15,000
Total-Civil Defence Academy, Lahore				9,600,000	9,600,000	10,236,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:						
033103- A01	Employees Related Expenses			7,000,000	7,000,000	7,745,000
033103- A011	Pay	31	31	3,600,000	3,600,000	4,041,000
033103- A011-1	Pay of Officers	(5)	(5)	(1,150,000)	(1,150,000)	(1,271,000)
033103- A011-2	Pay of Other Staff	(26)	(26)	(2,450,000)	(2,450,000)	(2,770,000)
033103- A012	Allowances			3,400,000	3,400,000	3,704,000
033103- A012-1	Regular Allowances			(2,967,000)	(2,967,000)	(3,433,000)
033103- A012-2	Other Allowances (Excluding T. A)			(433,000)	(433,000)	(271,000)
033103- A03	Operating Expenses			1,094,000	1,094,000	1,248,000
033103- A032	Communications			61,000	61,000	64,000
033103- A033	Utilities			233,000	233,000	219,000
033103- A034	Occupancy Costs			542,000	542,000	736,000
033103- A038	Travel & Transportation			177,000	177,000	149,000
033103- A039	General			81,000	81,000	80,000
033103- A04	Employees Retirement Benefits			50,000	50,000	17,000
033103- A041	Pension			50,000	50,000	17,000
033103- A06	Transfers			2,000	2,000	1,000
033103- A063	Entertainment & Gifts			2,000	2,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			150,000	150,000	111,000
033103- A130	Transport			50,000	50,000	70,000
033103- A131	Machinery and Equipment			30,000	30,000	10,000
033103- A132	Furniture and Fixture			15,000	15,000	10,000
033103- A133	Buildings and Structure			5,000	5,000	1,000
033103- A137	Computer Equipment			50,000	50,000	20,000
Total-Civil Defence Training School, Lahore				8,300,000	8,300,000	9,126,000
033103	Total-Training			17,900,000	17,900,000	19,362,000
0331	Total-Fire Protection			27,200,000	27,200,000	29,578,000
033	Total-Fire Protection			27,200,000	27,200,000	29,578,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
034	PRISON ADMINISTRATION AND OPERATION:					
0341	PRISON ADMINISTRATION AND OPERATION:					
034102	TRAINING:					
LO0184 NATIONAL ACADEMY FOR PRISONS						
ADMINISTRATION, LAHORE :						
034102- A01	Employees Related Expenses			14,000,000	15,150,000	15,700,000
034102- A011	Pay	51	51	6,533,000	7,597,000	7,333,000
034102- A011-1	Pay of Officers	(8)	(8)	(2,715,000)	(3,176,000)	(3,115,000)
034102- A011-2	Pay of Other Staff	(43)	(43)	(3,818,000)	(4,421,000)	(4,218,000)
034102- A012	Allowances			7,467,000	7,553,000	8,367,000
034102- A012-1	Regular Allowances			(7,217,000)	(7,303,000)	(8,192,000)
034102- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(175,000)
034102- A03	Operating Expenses			3,816,000	3,816,000	4,316,000
034102- A032	Communications			235,000	235,000	235,000
034102- A033	Utilities			811,000	811,000	811,000
034102- A034	Occupancy Costs			2,101,000	2,101,000	2,601,000
034102- A038	Travel & Transportation			425,000	425,000	425,000
034102- A039	General			244,000	244,000	244,000
034102- A06	Transfers			16,000	16,000	16,000
034102- A063	Entertainment & Gifts			16,000	16,000	16,000
034102- A09	Physical Assets			95,000	95,000	45,000
034102- A092	Computer Equipment			11,000	11,000	5,000
034102- A096	Purchase of Plant & Machinery			11,000	11,000	5,000
034102- A097	Purchase of Furniture & Fixture			42,000	42,000	5,000
034102- A098	Purchase of Other Assets			31,000	31,000	30,000
034102- A13	Repairs and Maintenance			73,000	73,000	123,000
034102- A130	Transport			21,000	21,000	21,000
034102- A131	Machinery and Equipment			21,000	21,000	21,000
034102- A132	Furniture and Fixture			21,000	21,000	21,000
034102- A133	Buildings and Structure					50,000
034102- A137	Computer Equipment			10,000	10,000	10,000
Total - National Academy for Prisons Administration Lahore				18,000,000	19,150,000	20,200,000
034102	Total-Training			18,000,000	19,150,000	20,200,000
0341	Total-Prison Administration and Operation			18,000,000	19,150,000	20,200,000
034	Total-Prison Administration and Operation			18,000,000	19,150,000	20,200,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, LAHORE -- Concl'd			
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
036101- A03 Operating Expenses	5,000	5,000	5,000
036101- A039 General	5,000	5,000	5,000
L00180 Police Guards for Archaeological Camp at Taxila	1,000	1,000	1,000
L00181 Guards for the Pakistan Mint Lahore	1,000	1,000	1,000
L00182 Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
L00183 Subsistence Allowances to Detenus under the Prevention of Smuggling Ordinance 1977	1,000	1,000	1,000
L00185 Alien Branch of Provincial CID Lahore	1,000	1,000	1,000
Total-Operating Expenses	5,000	5,000	5,000
L00813 PAKISTAN RANGERS (PUNJAB), LAHORE			
036101- A03 Operating Expenses	1,000	12,001,000	1,000
036101- A039 General	1,000	12,001,000	1,000
036101- A06 Transfers	1,000	1,000	1,000
036101- A061 Scholarships	1,000	1,000	1,000
Total-Pakistan Rangers (Punjab), Lahore	2,000	12,002,000	2,000
036101 Total-Secretariat/Administration	7,000	12,007,000	7,000
0361 Total-Administration	7,000	12,007,000	7,000
036 Total-Administration of Public Order	7,000	12,007,000	7,000
03 Total-Public Order and Safety Affairs	267,207,000	280,357,000	380,917,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	267,207,000	280,357,000	380,917,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, PESHAWAF						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
PR0160 DIRECTOR, FIA, KHYBER PAKHTUNKHWA, PESHAWAR:						
032101- A01	Employees Related Expenses			55,000,000	55,000,000	105,747,000
032101- A011	Pay	228	228	34,954,000	34,954,000	38,254,000
032101- A011-1	Pay of Officers	(40)	(41)	(11,733,000)	(11,733,000)	(14,282,000)
032101- A011-2	Pay of Other Staff	(188)	(187)	(23,221,000)	(23,221,000)	(23,972,000)
032101- A012	Allowances			20,046,000	20,046,000	67,493,000
032101- A012-1	Regular Allowances			(18,729,000)	(18,729,000)	(66,176,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,317,000)	(1,317,000)	(1,317,000)
032101- A03	Operating Expenses			9,420,000	9,420,000	10,099,000
032101- A032	Communications			840,000	840,000	880,000
032101- A033	Utilities			721,000	721,000	1,020,000
032101- A034	Occupancy Costs			2,430,000	2,430,000	2,430,000
032101- A038	Travel & Transportation			4,130,000	4,130,000	4,470,000
032101- A039	General			1,299,000	1,299,000	1,299,000
032101- A04	Employees Retirement Benefits			40,000	40,000	389,000
032101- A041	Pension			40,000	40,000	389,000
032101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
032101- A052	Grants-Domestic			600,000	600,000	600,000
032101- A06	Transfers			100,000	100,000	100,000
032101- A061	Scholarship			100,000	100,000	100,000
032101- A09	Physical Assets			140,000	140,000	140,000
032101- A092	Computer Equipment			40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
032101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
032101- A13	Repairs and Maintenance			1,700,000	1,700,000	1,672,000
032101- A130	Transport			1,220,000	1,220,000	1,220,000
032101- A131	Machinery and Equipment			370,000	370,000	370,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			60,000	60,000	32,000
Total-Director, FIA, Khyber Pakhtunkhwa, Peshawar				67,000,000	67,000,000	118,747,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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--Contd					
032101	Total-Federal Police		67,000,000	67,000,000	118,747,000
0321	Total-Police		67,000,000	67,000,000	118,747,000
032	Total-Police		67,000,000	67,000,000	118,747,000
033 FIRE PROTECTION:					
0331 FIRE PROTECTION:					
033103 TRAINING:					
PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:					
033103- A01	Employees Related Expenses		8,200,000	8,200,000	9,488,000
033103- A011	Pay	30 30	4,564,000	4,564,000	4,564,000
033103- A011-1	Pay of Officers	(3) (3)	(1,186,000)	(1,186,000)	(1,186,000)
033103- A011-2	Pay of Other Staff	(27) (27)	(3,378,000)	(3,378,000)	(3,378,000)
033103- A012	Allowances		3,636,000	3,636,000	4,924,000
033103- A012-1	Regular Allowances		(3,329,000)	(3,329,000)	(4,394,000)
033103- A012-2	Other Allowances (Excluding T. A)		(307,000)	(307,000)	(530,000)
033103- A03	Operating Expenses		1,499,000	1,499,000	1,695,000
033103- A032	Communications		92,000	92,000	53,000
033103- A033	Utilities		353,000	353,000	461,000
033103- A034	Occupancy Costs		516,000	516,000	562,000
033103- A038	Travel & Transportation		260,000	260,000	362,000
033103- A039	General		278,000	278,000	257,000
033103- A04	Employees Retirement Benefits		50,000	50,000	70,000
033103- A041	Pension		50,000	50,000	70,000
033103- A06	Transfers		2,000	2,000	1,000
033103- A063	Entertainment & Gifts		2,000	2,000	1,000
033103- A09	Physical Assets		4,000	4,000	4,000
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033103- A13	Repairs and Maintenance		245,000	245,000	142,000
033103- A130	Transport		100,000	100,000	50,000
033103- A131	Machinery and Equipment		45,000	45,000	30,000
033103- A132	Furniture and Fixture		40,000	40,000	20,000
033103- A133	Buildings and Structure		2,000	2,000	2,000
033103- A137	Computer Equipment		58,000	58,000	40,000
Total-Civil Defence Training School, Peshawar			10,000,000	10,000,000	11,400,000
033103	Total-Training		10,000,000	10,000,000	11,400,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

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--Concl'd				
0331	Total-Fire Protection	10,000,000	10,000,000	11,400,000
033	Total-Fire Protection	10,000,000	10,000,000	11,400,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
PR0419	ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
	Total-Alien Branch of Provincial CID	1,000	1,000	1,000
PR0713	FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:			
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar	2,000	2,000	2,000
036101	Total-Secretariat/Administration	3,000	3,000	3,000
0361	Total-Administration	3,000	3,000	3,000
036	Total-Administration of Public Order	3,000	3,000	3,000
03	Total-Public Order and Safety Affairs	77,003,000	77,003,000	130,150,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	77,003,000	77,003,000	130,150,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH				
01	GENERAL PUBLIC SERVICE:			
015	GENERAL SERVICES:			
0153	STATISTICS:			
015320	OTHERS:			
KA0218	NATIONAL ALIENS REGISTRATION AUTHORITY, KARACHI:			
015320- A01	Employees Related Expenses	17,180,000	17,180,000	18,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
015320- A011	Pay	81	95	8,992,000	8,992,000	9,260,000
015320- A011-1	Pay of Officers	(9)	(9)	(1,810,000)	(1,810,000)	(1,810,000)
015320- A011-2	Pay of Other Staff	(72)	(86)	(7,182,000)	(7,182,000)	(7,450,000)
015320- A012	Allowances			8,188,000	8,188,000	8,740,000
015320- A012-1	Regular Allowances			(7,278,000)	(7,278,000)	(7,830,000)
015320- A012-2	Other Allowances (Excluding T. A)			(910,000)	(910,000)	(910,000)
015320- A03	Operating Expenses			10,420,000	10,420,000	10,360,000
015320- A032	Communications			325,000	325,000	315,000
015320- A033	Utilities			475,000	475,000	475,000
015320- A034	Occupancy Costs			4,420,000	4,420,000	4,430,000
015320- A038	Travel & Transportation			2,790,000	2,790,000	2,780,000
015320- A039	General			2,410,000	2,410,000	2,360,000
015320- A06	Transfers			250,000	250,000	250,000
015320- A061	Scholarship			200,000	200,000	200,000
015320- A063	Entertainment & Gifts			50,000	50,000	50,000
015320- A09	Physical Assets			500,000	500,000	710,000
015320- A092	Computer Equipment			100,000	100,000	210,000
015320- A096	Purchase of Plant & Machinery			100,000	100,000	200,000
015320- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
015320- A13	Repairs and Maintenance			650,000	650,000	680,000
015320- A130	Transport			300,000	300,000	300,000
015320- A131	Machinery and Equipment			100,000	100,000	100,000
015320- A132	Furniture and Fixture			50,000	50,000	80,000
015320- A133	Buildings and Structure			100,000	100,000	100,000
015320- A137	Computer Equipment			100,000	100,000	100,000
Total-National Aliens Registration						
Authority Karachi				29,000,000	29,000,000	30,000,000
015320	Total-Others			29,000,000	29,000,000	30,000,000
0153	Total-Statistics			29,000,000	29,000,000	30,000,000
015	Total-General Services			29,000,000	29,000,000	30,000,000
01	Total-General Public Service			29,000,000	29,000,000	30,000,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:**032 POLICE:****0321 POLICE:****032101 FEDERAL POLICE:****KA0216 DIRECTOR, FIA, KARACHI ZONE****(SINDH CIRCLE) KARACHI:**

032101- A01	Employees Related Expenses			205,000,000	205,000,000	312,303,000
032101- A011	Pay	944	944	93,663,000	93,663,000	102,770,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
032101- A011-1	Pay of Officers	(130)	(136)	(30,165,000)	(30,165,000)	(34,760,000)
032101- A011-2	Pay of Other Staff	(814)	(808)	(63,498,000)	(63,498,000)	(68,010,000)
032101- A012	Allowances			111,337,000	111,337,000	209,533,000
032101- A012-1	Regular Allowances			(108,187,000)	(108,187,000)	(206,583,000)
032101- A012-2	Other Allowances (Excluding T. A)			(3,150,000)	(3,150,000)	(2,950,000)
032101- A03	Operating Expenses			26,310,000	26,310,000	26,202,000
032101- A032	Communications			2,124,000	2,124,000	2,124,000
032101- A033	Utilities			1,105,000	1,105,000	1,365,000
032101- A034	Occupancy Costs			6,797,000	6,797,000	6,797,000
032101- A038	Travel & Transportation			13,404,000	13,404,000	13,404,000
032101- A039	General			2,880,000	2,880,000	2,512,000
032101- A04	Employees Retirement Benefits			40,000	40,000	400,000
032101- A041	Pension			40,000	40,000	400,000
032101- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,895,000
032101- A052	Grants-Domestic			1,000,000	1,000,000	1,895,000
032101- A06	Transfers			300,000	300,000	300,000
032101- A061	Scholarship			300,000	300,000	300,000
032101- A09	Physical Assets			400,000	400,000	400,000
032101- A092	Computer Equipment			100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery			150,000	150,000	150,000
032101- A097	Purchase of Furniture & Fixture			150,000	150,000	150,000
032101- A13	Repairs and Maintenance			1,950,000	1,950,000	1,803,000
032101- A130	Transport			1,350,000	1,350,000	1,350,000
032101- A131	Machinery and Equipment			250,000	250,000	250,000
032101- A132	Furniture and Fixture			150,000	150,000	150,000
032101- A133	Buildings and Structure			100,000	100,000	1,000
032101- A137	Computer Equipment			100,000	100,000	52,000
Total-Director, FIA, Karachi Zone						
(Sindh Circle) Karachi				235,000,000	235,000,000	343,303,000
032101	Total-Federal Police			235,000,000	235,000,000	343,303,000
0321	Total-Police			235,000,000	235,000,000	343,303,000
032	Total-Police			235,000,000	235,000,000	343,303,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
KA0217 CIVIL DEFENCE TRAINING SCHOOL, KARACHI:						
033103- A01	Employees Related Expenses			12,000,000	12,000,000	14,010,000
033103- A011	Pay	46	46	6,000,000	6,000,000	6,800,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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						
033103- A011-1	Pay of Officers	(5)	(5)	(1,750,000)	(1,750,000)	(1,800,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(4,250,000)	(4,250,000)	(5,000,000)
033103- A012	Allowances			6,000,000	6,000,000	7,210,000
033103- A012-1	Regular Allowances			(5,053,000)	(5,053,000)	(6,974,000)
033103- A012-2	Other Allowances (Excluding T. A)			(947,000)	(947,000)	(236,000)
033103- A03	Operating Expenses			1,840,000	1,840,000	1,965,000
033103- A032	Communications			70,000	70,000	70,000
033103- A033	Utilities			295,000	295,000	281,000
033103- A034	Occupancy Costs			1,127,000	1,127,000	1,155,000
033103- A038	Travel & Transportation			216,000	216,000	317,000
033103- A039	General			132,000	132,000	142,000
033103- A04	Employees Retirement Benefits			20,000	20,000	20,000
033103- A041	Pension			20,000	20,000	20,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			135,000	135,000	135,000
033103- A130	Transport			70,000	70,000	70,000
033103- A131	Machinery and Equipment			5,000	5,000	5,000
033103- A132	Furniture and Fixture			25,000	25,000	25,000
033103- A133	Buildings and Structure			5,000	5,000	5,000
033103- A137	Computer Equipment			30,000	30,000	30,000
Total-Civil Defence Training School, Karachi				14,000,000	14,000,000	16,135,000
033103	Total-Training			14,000,000	14,000,000	16,135,000
0331	Total-Fire Protection			14,000,000	14,000,000	16,135,000
033	Total-Fire Protection			14,000,000	14,000,000	16,135,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
KA0215 ALIEN BRANCH OF PROVINCIAL CID:						
036101- A03	Operating Expenses			1,000	1,000	1,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2012-13	2012-2013 Budget Estimate Budget Estimate	2012-2013 Revised Estimate Revised Estimate	2013-2014 Budget Estimate Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd					
036101- A039	General		1,000	1,000	1,000
	Total-Alien Branch of Provincial CID		1,000	1,000	1,000
KA0932 PAKISTAN RANGERS (SINDH), KARACHI					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
	Total-Pakistan Rangers (Sindh), Karachi		2,000	2,000	2,000
KA0933 PAKISTAN COAST GUARDS, KARACHI					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
	Total-Pakistan Coast Guards, Karachi		2,000	2,000	2,000
036101	Total-Secretariat/Administration		5,000	5,000	5,000
0361	Total-Administration		5,000	5,000	5,000
036	Total-Administration of Public Order		5,000	5,000	5,000
03	Total-Public Order and Safety Affairs		249,005,000	249,005,000	359,443,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		278,005,000	278,005,000	389,443,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA/

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032101 FEDERAL POLICE:

QA0062 DIRECTOR FIA, BALOCHISTAN, QUETTA:

032101- A01	Employees Related Expenses			41,000,000	41,000,000	73,176,000
032101- A011	Pay	375	375	20,636,000	20,636,000	27,031,000
032101- A011-1	Pay of Officers	(52)	(52)	(4,751,000)	(4,751,000)	(6,926,000)
032101- A011-2	Pay of Other Staff	(323)	(323)	(15,885,000)	(15,885,000)	(20,105,000)
032101- A012	Allowances			20,364,000	20,364,000	46,145,000
032101- A012-1	Regular Allowances			(19,217,000)	(19,217,000)	(44,998,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,147,000)	(1,147,000)	(1,147,000)

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, QUETTA -- Contd					
032101- A03	Operating Expenses		9,570,000	9,570,000	10,238,000
032101- A032	Communications		490,000	490,000	490,000
032101- A033	Utilities		1,045,000	1,045,000	1,045,000
032101- A034	Occupancy Costs		1,410,000	1,410,000	1,410,000
032101- A038	Travel & Transportation		5,330,000	5,330,000	5,998,000
032101- A039	General		1,295,000	1,295,000	1,295,000
032101- A04	Employees Retirement Benefits		40,000	40,000	450,000
032101- A041	Pension		40,000	40,000	450,000
032101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
032101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
032101- A06	Transfers		160,000	160,000	160,000
032101- A061	Scholarship		160,000	160,000	160,000
032101- A09	Physical Assets		140,000	140,000	140,000
032101- A092	Computer Equipment		40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery		75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
032101- A13	Repairs and Maintenance		1,090,000	1,090,000	1,012,000
032101- A130	Transport		850,000	850,000	850,000
032101- A131	Machinery and Equipment		120,000	120,000	100,000
032101- A132	Furniture and Fixture		50,000	50,000	30,000
032101- A137	Computer Equipment		70,000	70,000	32,000
Total-Director FIA, Balochistan, Quetta			53,000,000	53,000,000	86,176,000
032101	Total-Federal Police		53,000,000	53,000,000	86,176,000
0321	Total-Police		53,000,000	53,000,000	86,176,000
032	Total-Police		53,000,000	53,000,000	86,176,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033103 TRAINING:****QA0063 CIVIL DEFENCE TRAINING SCHOOL, QUETTA:**

033103- A01	Employees Related Expenses		6,300,000	6,300,000	5,982,000
033103- A011	Pay	28 28	3,200,000	3,200,000	2,824,000
033103- A011-1	Pay of Officers	(3) (3)	(900,000)	(900,000)	(524,000)
033103- A011-2	Pay of Other Staff	(25) (25)	(2,300,000)	(2,300,000)	(2,300,000)
033103- A012	Allowances		3,100,000	3,100,000	3,158,000
033103- A012-1	Regular Allowances		(2,737,000)	(2,737,000)	(2,931,000)
033103- A012-2	Other Allowances (Excluding T. A)		(363,000)	(363,000)	(227,000)
033103- A03	Operating Expenses		1,019,000	1,019,000	1,138,000
033103- A032	Communications		50,000	50,000	33,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contr			
033103- A033 Utilities	268,000	268,000	276,000
033103- A034 Occupancy Costs	459,000	459,000	510,000
033103- A038 Travel & Transportation	147,000	147,000	248,000
033103- A039 General	95,000	95,000	71,000
033103- A04 Employees Retirement Benefits	25,000	25,000	2,000
033103- A041 Pension	25,000	25,000	2,000
033103- A06 Transfers	2,000	2,000	1,000
033103- A063 Entertainment & Gifts	2,000	2,000	1,000
033103- A09 Physical Assets	4,000	4,000	4,000
033103- A092 Computer Equipment	1,000	1,000	1,000
033103- A095 Purchase of Transport	1,000	1,000	1,000
033103- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
033103- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
033103- A13 Repairs and Maintenance	150,000	150,000	130,000
033103- A130 Transport	50,000	50,000	50,000
033103- A131 Machinery and Equipment	30,000	30,000	10,000
033103- A132 Furniture and Fixture	15,000	15,000	15,000
033103- A133 Buildings and Structure	5,000	5,000	5,000
033103- A137 Computer Equipment	50,000	50,000	50,000
Total-Civil Defence Training School, Quetta	7,500,000	7,500,000	7,257,000
033103 Total-Training	7,500,000	7,500,000	7,257,000
0331 Total-Fire Protection	7,500,000	7,500,000	7,257,000
033 Total-Fire Protection	7,500,000	7,500,000	7,257,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
QA0061 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000
QA0450 FRONTIER CORPS BALOCHISTAN, QUETTA:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
036101- A06 Transfers	1,000	1,000	1,000
036101- A061 Scholarship	1,000	1,000	1,000
Total-Frontier Corps Balochistan, Quetta	2,000	2,000	2,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, QUETTA -- Concl'd					
036101	Total-Secretariat/Administration		3,000	3,000	3,000
0361	Total-Administration		3,000	3,000	3,000
036	Total-Administration of Public Order		3,000	3,000	3,000
03	Total-Public Order and Safety Affairs		60,503,000	60,503,000	93,436,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			60,503,000	60,503,000	93,436,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

032101- A01	Employees Related Expenses			13,000,000	13,000,000	19,353,000
032101- A011	Pay	60	60	5,505,000	5,505,000	6,690,000
032101- A011-1	Pay of Officers	(10)	(10)	(1,195,000)	(1,195,000)	(1,590,000)
032101- A011-2	Pay of Other Staff	(50)	(50)	(4,310,000)	(4,310,000)	(5,100,000)
032101- A012	Allowances			7,495,000	7,495,000	12,663,000
032101- A012-1	Regular Allowances			(6,860,000)	(6,860,000)	(11,827,000)
032101- A012-2	Other Allowances (Excluding T. A)			(635,000)	(635,000)	(836,000)
032101- A03	Operating Expenses			2,960,000	2,960,000	2,990,000
032101- A032	Communications			90,000	90,000	90,000
032101- A033	Utilities			920,000	920,000	920,000
032101- A034	Occupancy Costs			190,000	190,000	190,000
032101- A038	Travel & Transportation			1,599,000	1,599,000	1,629,000
032101- A039	General			161,000	161,000	161,000
032101- A04	Employees Retirement Benefits			20,000	20,000	20,000
032101- A041	Pension			20,000	20,000	20,000
032101- A06	Transfers			50,000	50,000	50,000
032101- A061	Scholarship			50,000	50,000	50,000
032101- A09	Physical Assets			100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery			75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
032101- A13	Repairs and Maintenance			470,000	470,000	640,000
032101- A130	Transport			415,000	415,000	585,000
032101- A131	Machinery and Equipment			40,000	40,000	40,000
032101- A132	Furniture and Fixture			15,000	15,000	15,000
Total-Deputy Director, FIA, Gilgit Circle, Gilgit				16,600,000	16,600,000	23,153,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, GILGIT--Concld					
032101	Total-Federal Police		16,600,000	16,600,000	23,153,000
0321	Total-Police		16,600,000	16,600,000	23,153,000
032	Total-Police		16,600,000	16,600,000	23,153,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
GL0776 NORTHERN AREA SCOUTS GILGIT :					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
	Total - Northern Area Scouts Gilgit		2,000	2,000	2,000
036101	Total-Secretariat/Administration		2,000	2,000	2,000
0361	Total-Administration		2,000	2,000	2,000
036	Total-Administration of Public Order		2,000	2,000	2,000
03	Total-Public Order and Safety Affairs		16,602,000	16,602,000	23,155,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		16,602,000	16,602,000	23,155,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

HQ3353 FIA LINK OFFICE AT MUSCAT, OMAN:

032101- A01	Employees Related Expenses		7,760,000	7,760,000	8,754,000
032101- A011	Pay	3 3	1,109,000	1,109,000	1,027,000
032101- A011-1	Pay of Officers	(1) (2)	(627,000)	(627,000)	(502,000)
032101- A011-2	Pay of Other Staff	(2) (1)	(482,000)	(482,000)	(525,000)
032101- A012	Allowances		6,651,000	6,651,000	7,727,000
032101- A012-1	Regular Allowances		(6,221,000)	(6,221,000)	(7,317,000)
032101- A012-2	Other Allowances (Excluding T. A)		(430,000)	(430,000)	(410,000)
032101- A03	Operating Expenses		10,650,000	10,650,000	10,650,000
032101- A032	Communications		292,000	292,000	292,000
032101- A033	Utilities		310,000	310,000	310,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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			
032101- A034 Occupancy Costs	7,464,000	7,464,000	7,464,000
032101- A036 Motor Vehicles	91,000	91,000	91,000
032101- A038 Travel & Transportation	2,203,000	2,203,000	2,203,000
032101- A039 General	290,000	290,000	290,000
032101- A06 Transfers	300,000	300,000	300,000
032101- A061 Scholarship	200,000	200,000	200,000
032101- A063 Entertainment and Gifts	100,000	100,000	100,000
032101- A09 Physical Assets	450,000	450,000	450,000
032101- A092 Computer Equipment	50,000	50,000	50,000
032101- A096 Purchase of Plant & Machinery	200,000	200,000	200,000
032101- A097 Purchase of Furniture & Fixture	200,000	200,000	200,000
032101- A13 Repairs and Maintenance	600,000	600,000	600,000
032101- A130 Transport	550,000	550,000	550,000
032101- A131 Machinery and Equipment	30,000	30,000	30,000
032101- A132 Furniture and Fixture	15,000	15,000	15,000
032101- A138 General	5,000	5,000	5,000
Total-FIA Link Office at Muscat, Oman	19,760,000	19,760,000	20,754,000
032101 Total-Federal Police	19,760,000	19,760,000	20,754,000
0321 Total-Police	19,760,000	19,760,000	20,754,000
032 Total-Police	19,760,000	19,760,000	20,754,000
03 Total-Public Order and Safety Affairs	19,760,000	19,760,000	20,754,000
Total-Chief Account Officer, (Ministry of Foreign Affairs)	19,760,000	19,760,000	20,754,000
TOTAL-DEMAND	2,197,403,000	3,184,570,000	2,802,814,000

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

90004	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Timor	-121,824,000	-121,824,000	
90005	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Haiti	-161,154,000	-161,154,000	-228,690,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl			
90007 Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Cote D'Lvoire	-153,751,000	-153,751,000	-252,882,000
90008 Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Darfur Sudan	-161,154,000	-161,154,000	-228,690,000
036101 Total-Secretariat/Administrtrtion	-597,883,000	-597,883,000	-710,262,000
Total-Accountant General Pakistan Revenues	-597,883,000	-597,883,000	-710,262,000
Total-Recoveries	-597,883,000	-597,883,000	-710,262,000