

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21J04)
ISLAMABAD

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

Voted Rs 5,929,428,000

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:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	189,190,000	206,990,000	222,956,000
031	Law Courts	3,500,000	3,500,000	4,042,000
032	Police	5,100,622,000	5,100,622,000	5,486,518,000
033	Fire Protection	4,700,000	4,700,000	4,969,000
041	General Economic, Commercial and Labour Affairs	2,400,000	2,400,000	3,421,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	34,000,000	35,042,000	47,114,000
044	Mining and Manufacturing	2,350,000	2,350,000	2,708,000
062	Community Development	5,800,000	5,800,000	6,322,000
076	Health Administration	57,600,000	57,600,000	87,464,000
084	Religious Affairs	56,000,000	56,000,000	63,914,000
Total		5,456,162,000	5,475,004,000	5,929,428,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,882,122,000	4,884,136,000	5,318,014,000
A011	Pay	1,415,446,000	1,415,904,000	1,571,034,000
A011-1	Pay of Officers	(120,564,000)	(120,689,000)	(129,761,000)
A011-2	Pay of Other Staff	(1,294,882,000)	(1,295,215,000)	(1,441,273,000)
A012	Allowances	3,466,676,000	3,468,232,000	3,746,980,000
A012-1	Regular Allowances	(3,390,996,000)	(3,391,550,000)	(3,676,040,000)
A012-2	Other Allowances (Excluding T.A)	(75,680,000)	(76,682,000)	(70,940,000)
A03	Operating Expenses	437,921,000	454,340,000	469,509,000
A04	Employees Retirement Benefits	2,792,000	2,792,000	5,529,000
A05	Grants, Subsidies and Write off Loans	9,651,000	9,651,000	10,651,000
A06	Transfers	6,870,000	7,270,000	6,801,000
A09	Physical Assets	75,971,000	75,975,000	74,877,000
A12	Civil Works	50,000	51,000	51,000
A13	Repairs and Maintenance	40,785,000	40,789,000	43,996,000
Total		5,456,162,000	5,475,004,000	5,929,428,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011105	DISTRICT ADMINISTRATION:					
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:					
011105-	A01	Employees Related Expenses		33,000,000	33,000,000	35,573,000
011105-	A011	Pay	105 105	20,593,000	20,593,000	21,093,000
011105-	A011-1	Pay of Officers	(21) (21)	(8,630,000)	(8,630,000)	(8,830,000)
011105-	A011-2	Pay of Other Staff	(84) (84)	(11,963,000)	(11,963,000)	(12,263,000)
011105-	A012	Allowances		12,407,000	12,407,000	14,480,000
011105-	A012-1	Regular Allowances		(10,461,000)	(10,461,000)	(12,572,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(1,946,000)	(1,946,000)	(1,908,000)
011105-	A03	Operating Expenses		30,650,000	30,650,000	32,650,000
011105-	A032	Communications		1,320,000	1,320,000	1,020,000
011105-	A033	Utilities		1,400,000	1,400,000	1,800,000
011105-	A034	Occupancy Costs		20,375,000	20,375,000	21,550,000
011105-	A038	Travel & Transportation		3,820,000	3,820,000	4,270,000
011105-	A039	General		3,735,000	3,735,000	4,010,000
011105-	A04	Employees Retirement Benefits		50,000	50,000	750,000
011105-	A041	Pension		50,000	50,000	750,000
011105-	A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
011105-	A052	Grants-Domestic		600,000	600,000	600,000
011105-	A06	Transfers		200,000	200,000	200,000
011105-	A063	Entertainment & Gifts		200,000	200,000	200,000
011105-	A09	Physical Assets		1,600,000	1,600,000	600,000
011105-	A095	Purchase of Transport		1,000,000	1,000,000	200,000
011105-	A096	Purchase of Plant & Machinery		400,000	400,000	300,000
011105-	A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
011105-	A13	Repairs and Maintenance		1,900,000	1,900,000	2,200,000
011105-	A130	Transport		1,000,000	1,000,000	1,000,000
011105-	A131	Machinery and Equipment		300,000	300,000	500,000
011105-	A132	Furniture and Fixture		200,000	200,000	200,000
011105-	A133	Buildings and Structure		400,000	400,000	500,000
Total-Office of the Chief Commissioner, ICT Islamabad				68,000,000	68,000,000	72,573,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2012-2013	2012-2013	2013-2014
				2012-2013	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
ID1438	OFFICE OF THE DEPUTY COMMISSIONER, ICT ISLAMABAD :						
011105-	A01	Employees Related Expenses			45,000,000	46,000,000	55,205,000
011105-	A011	Pay	200	200	25,400,000	25,400,000	28,755,000
011105-	A011-1	Pay of Officers	(20)	(20)	(4,200,000)	(4,200,000)	(4,855,000)
011105-	A011-2	Pay of Other Staff	(180)	(180)	(21,200,000)	(21,200,000)	(23,900,000)
011105-	A012	Allowances			19,600,000	20,600,000	26,450,000
011105-	A012-1	Regular Allowances			(17,770,000)	(17,770,000)	(24,260,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(1,830,000)	(2,830,000)	(2,190,000)
011105-	A03	Operating Expenses			23,028,000	39,428,000	24,410,000
011105-	A032	Communications			1,858,000	1,858,000	950,000
011105-	A033	Utilities			2,060,000	2,060,000	1,810,000
011105-	A034	Occupancy Costs			2,100,000	2,100,000	2,400,000
011105-	A038	Travel & Transportation			9,890,000	19,990,000	11,780,000
011105-	A039	General			7,120,000	13,420,000	7,470,000
011105-	A04	Employees Retirement Benefits			205,000	205,000	400,000
011105-	A041	Pension			205,000	205,000	400,000
011105-	A05	Grants, Subsidies and Write off Loans			50,000	50,000	50,000
011105-	A052	Grants-Domestic			50,000	50,000	50,000
011105-	A06	Transfers			20,000	420,000	100,000
011105-	A063	Entertainment and Gifts			20,000	420,000	100,000
011105-	A09	Physical Assets			1,552,000	1,552,000	1,702,000
011105-	A095	Purchase of Transport			900,000	900,000	1,200,000
011105-	A096	Purchase of Plant & Machinery			400,000	400,000	300,000
011105-	A097	Purchase of Furniture & Fixture			200,000	200,000	150,000
011105-	A098	Purchase of Other Assets			52,000	52,000	52,000
011105-	A13	Repairs and Maintenance			1,645,000	1,645,000	2,338,000
011105-	A130	Transport			1,245,000	1,245,000	1,400,000
011105-	A131	Machinery and Equipment			200,000	200,000	388,000
011105-	A132	Furniture and Fixture			200,000	200,000	350,000
011105-	A133	Buildings and Structure					200,000
Total-Office of the Deputy Commissioner, ICT Islamabad					71,500,000	89,300,000	84,205,000

ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT, ICT ISLAMABAD:

011105-	A01	Employees Related Expenses		3,700,000	3,700,000	3,294,000
011105-	A011	Pay	12 12	2,170,000	2,170,000	1,810,000
011105-	A011-1	Pay of Officers	(2) (2)	(660,000)	(660,000)	(520,000)
011105-	A011-2	Pay of Other Staff	(10) (10)	(1,510,000)	(1,510,000)	(1,290,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2012-2013	2012-2013	2013-2014	
				2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd								
011105-	A012	Allowances				1,530,000	1,530,000	1,484,000
011105-	A012-1	Regular Allowances				(1,415,000)	(1,415,000)	(1,329,000)
011105-	A012-2	Other Allowances (Excluding T. A)				(115,000)	(115,000)	(155,000)
011105-	A03	Operating Expenses				477,000	477,000	477,000
011105-	A031	Fees				5,000	5,000	5,000
011105-	A032	Communications				55,000	55,000	55,000
011105-	A033	Utilities				40,000	40,000	40,000
011105-	A034	Occupancy Costs				265,000	265,000	265,000
011105-	A038	Travel & Transportation				53,000	53,000	53,000
011105-	A039	General				59,000	59,000	59,000
011105-	A13	Repairs and Maintenance				73,000	73,000	73,000
011105-	A130	Transport				33,000	33,000	33,000
011105-	A131	Machinery and Equipment				20,000	20,000	20,000
011105-	A132	Furniture and Fixture				20,000	20,000	20,000
Total-Co-Operative Societies Department, ICT Islamabad						4,250,000	4,250,000	3,844,000
ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:								
011105-	A01	Employees Related Expenses				3,100,000	3,100,000	3,117,000
011105-	A011	Pay	22	22		1,670,000	1,670,000	1,685,000
011105-	A011-2	Pay of Other Staff	(22)	(22)		(1,670,000)	(1,670,000)	(1,685,000)
011105-	A012	Allowances				1,430,000	1,430,000	1,432,000
011105-	A012-1	Regular Allowances				(1,260,000)	(1,260,000)	(1,262,000)
011105-	A012-2	Other Allowances (Excluding T. A)				(170,000)	(170,000)	(170,000)
011105-	A03	Operating Expenses				40,000	40,000	40,000
011105-	A034	Occupancy Costs				10,000	10,000	10,000
011105-	A038	Travel & Transportation				10,000	10,000	10,000
011105-	A039	General				20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad						3,140,000	3,140,000	3,157,000
ID1460 LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD :								
011105-	A01	Employees Related Expenses				14,800,000	14,800,000	16,273,000
011105-	A011	Pay	65	65		6,800,000	6,800,000	7,573,000
011105-	A011-1	Pay of Officers	(5)	(5)		(1,500,000)	(1,500,000)	(1,700,000)
011105-	A011-2	Pay of Other Staff	(60)	(60)		(5,300,000)	(5,300,000)	(5,873,000)
011105-	A012	Allowances				8,000,000	8,000,000	8,700,000
011105-	A012-1	Regular Allowances				(7,350,000)	(7,350,000)	(7,952,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
011105- A012-2 Other Allowances (Excluding T. A)	(650,000)	(650,000)	(748,000)
011105- A03 Operating Expenses	2,130,000	2,130,000	2,635,000
011105- A032 Communications	120,000	120,000	100,000
011105- A033 Utilities	185,000	185,000	210,000
011105- A034 Occupancy Costs	1,270,000	1,270,000	1,470,000
011105- A038 Travel & Transportation	450,000	450,000	760,000
011105- A039 General	105,000	105,000	95,000
011105- A09 Physical Assets	270,000	270,000	55,000
011105- A092 Computer Equipment	20,000	20,000	40,000
011105- A096 Purchase of Plant & Machinery	220,000	220,000	10,000
011105- A097 Purchase of Furniture & Fixture	30,000	30,000	5,000
011105- A13 Repairs and Maintenance	600,000	600,000	550,000
011105- A130 Transport	150,000	150,000	300,000
011105- A131 Machinery and Equipment	200,000	200,000	180,000
011105- A132 Furniture and Fixture	20,000	20,000	20,000
011105- A134 Irrigation Works	200,000	200,000	10,000
011105- A137 Computer Equipment	30,000	30,000	40,000
Total-Local Government & Rural Development, ICT Islamabad	17,800,000	17,800,000	19,513,000
ID6811 DEPUTY COMMISSIONER OFFICE ISLAMABAD (DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION) :			
011105- A01 Employees Related Expenses			1,000
011105- A012 Allowances			1,000
011105- A012-2 Other Allowances (Excluding T. A)			(1,000)
011105- A03 Operating Expenses			13,377,000
011105- A032 Communications			400,000
011105- A033 Utilities			700,000
011105- A038 Travel & Transportation			11,377,000
011105- A039 General			900,000
011105- A13 Repairs and Maintenance			500,000
011105- A130 Transport			500,000
Total-Deputy Commissioner Office Islamabad (Deployment of Forces in Aid of Civil Administration)			13,878,000
011105 Total-District Administration	164,690,000	182,490,000	197,170,000
0111 Total-Executive and Legislative Organs	164,690,000	182,490,000	197,170,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):					
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.					
011205-	A01	Employees Related Expenses		21,000,000	21,000,000	22,086,000
011205-	A011	Pay	91 91	11,465,000	11,465,000	10,675,000
011205-	A011-1	Pay of Officers	(8) (8)	(2,248,000)	(2,248,000)	(2,388,000)
011205-	A011-2	Pay of Other Staff	(83) (83)	(9,217,000)	(9,217,000)	(8,287,000)
011205-	A012	Allowances		9,535,000	9,535,000	11,411,000
011205-	A012-1	Regular Allowances		(8,335,000)	(8,335,000)	(10,211,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(1,200,000)	(1,200,000)	(1,200,000)
011205-	A03	Operating Expenses		2,800,000	2,800,000	3,050,000
011205-	A032	Communications		232,000	232,000	150,000
011205-	A033	Utilities		2,000	2,000	2,000
011205-	A034	Occupancy Costs		671,000	671,000	793,000
011205-	A038	Travel & Transportation		460,000	460,000	560,000
011205-	A039	General		1,435,000	1,435,000	1,545,000
011205-	A13	Repairs and Maintenance		700,000	700,000	650,000
011205-	A130	Transport		200,000	200,000	100,000
011205-	A131	Machinery and Equipment		200,000	200,000	200,000
011205-	A132	Furniture and Fixture		100,000	100,000	100,000
011205-	A137	Computer Equipment		200,000	200,000	250,000
Total-Excise & Taxation Department, ICT Islamabad				24,500,000	24,500,000	25,786,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)			24,500,000	24,500,000	25,786,000
0112	Total-Financial and Fiscal Affairs			24,500,000	24,500,000	25,786,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			189,190,000	206,990,000	222,956,000
01	Total-General Public Service			189,190,000	206,990,000	222,956,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
ID1444	DISTRICT ATTORNEY, ICT ISLAMABAD					
031101-	A01	Employees Related Expenses		2,200,000	2,200,000	2,642,000
031101-	A011	Pay	18 18	1,440,000	1,440,000	1,670,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2012-2013	2012-2013	2013-2014
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
031101-	A011-1	Pay of Officers	(5)	(5)	(715,000)	(715,000)	(760,000)
031101-	A011-2	Pay of Other Staff	(13)	(13)	(725,000)	(725,000)	(910,000)
031101-	A012	Allowances			760,000	760,000	972,000
031101-	A012-1	Regular Allowances			(655,000)	(655,000)	(852,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(120,000)
031101-	A03	Operating Expenses			1,167,000	1,167,000	1,232,000
031101-	A032	Communications			152,000	152,000	155,000
031101-	A033	Utilities			100,000	100,000	120,000
031101-	A034	Occupancy Costs			550,000	550,000	572,000
031101-	A038	Travel & Transportation			103,000	103,000	108,000
031101-	A039	General			262,000	262,000	277,000
031101-	A09	Physical Assets			3,000	3,000	3,000
031101-	A095	Purchase of Transport			1,000	1,000	1,000
031101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and Maintenance			130,000	130,000	165,000
031101-	A130	Transport			25,000	25,000	40,000
031101-	A131	Machinery and Equipment			75,000	75,000	80,000
031101-	A132	Furniture and Fixture			15,000	15,000	20,000
031101-	A137	Computer Equipment			15,000	15,000	25,000
Total-District Attorney, ICT Islamabad					3,500,000	3,500,000	4,042,000
031101	Total-Courts/Justice				3,500,000	3,500,000	4,042,000
0311	Total-Law Courts				3,500,000	3,500,000	4,042,000
031	Total-Law Courts				3,500,000	3,500,000	4,042,000

032 POLICE :**0321 POLICE:****032101 FEDERAL POLICE:****ID1457 POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:**

032101-	A01	Employees Related Expenses			4,630,622,000	4,630,622,000	5,001,518,000
032101-	A011	Pay	11015	11015	1,283,401,000	1,283,401,000	1,422,083,000
032101-	A011-1	Pay of Officers	(258)	(258)	(92,314,000)	(92,314,000)	(95,559,000)
032101-	A011-2	Pay of Other Staff	(10757)	(10757)	(1,191,087,000)	(1,191,087,000)	(1,326,524,000)
032101-	A012	Allowances			3,347,221,000	3,347,221,000	3,579,435,000
032101-	A012-1	Regular Allowances			(3,281,505,000)	(3,281,505,000)	(3,521,139,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(65,716,000)	(65,716,000)	(58,296,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
032101- A03	Operating Expenses	347,495,000	347,495,000	358,921,000
032101- A032	Communications	9,225,000	9,225,000	9,700,000
032101- A033	Utilities	29,450,000	29,450,000	30,800,000
032101- A034	Occupancy Costs	6,250,000	6,250,000	6,250,000
032101- A038	Travel & Transportation	194,554,000	194,554,000	205,800,000
032101- A039	General	108,016,000	108,016,000	106,371,000
032101- A04	Employees Retirement Benefits	2,300,000	2,300,000	4,379,000
032101- A041	Pension	2,300,000	2,300,000	4,379,000
032101- A05	Grants, Subsidies and Write off Loans	9,000,000	9,000,000	9,000,000
032101- A052	Grants-Domestic	9,000,000	9,000,000	9,000,000
032101- A06	Transfers	6,650,000	6,650,000	6,500,000
032101- A061	Scholarships	5,150,000	5,150,000	5,000,000
032101- A063	Entertainment & Gifts	1,500,000	1,500,000	1,500,000
032101- A09	Physical Assets	71,600,000	71,600,000	71,600,000
032101- A092	Computer Equipment	2,000,000	2,000,000	2,000,000
032101- A095	Purchase of Transport	45,000,000	45,000,000	45,000,000
032101- A096	Purchase of Plant & Machinery	2,600,000	2,600,000	2,600,000
032101- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032101- A098	Purchase of Other Assets	20,000,000	20,000,000	20,000,000
032101- A13	Repairs and Maintenance	32,955,000	32,955,000	34,600,000
032101- A130	Transport	26,000,000	26,000,000	27,500,000
032101- A131	Machinery and Equipment	1,500,000	1,500,000	1,500,000
032101- A132	Furniture and Fixture	550,000	550,000	550,000
032101- A133	Buildings and Structure	4,150,000	4,150,000	4,200,000
032101- A137	Computer Equipment	755,000	755,000	850,000
Total-Police Department of Federal Area, Islamabad		5,100,622,000	5,100,622,000	5,486,518,000
032101	Total-Federal Police	5,100,622,000	5,100,622,000	5,486,518,000
0321	Total-Police	5,100,622,000	5,100,622,000	5,486,518,000
032	Total-Police	5,100,622,000	5,100,622,000	5,486,518,000
033	FIRE PROTECTION:			
0331	FIRE PROTECTION:			
033101	ADMINISTRATION:			
ID1432	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :			
033101- A01	Employees Related Expenses	3,700,000	3,700,000	3,669,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2012-2013	2012-2013	2013-2014
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
033101-	A011	Pay	27	27	1,720,000	1,720,000	1,787,000
033101-	A011-1	Pay of Officers	(2)	(2)	(520,000)	(520,000)	(587,000)
033101-	A011-2	Pay of Other Staff	(25)	(25)	(1,200,000)	(1,200,000)	(1,200,000)
033101-	A012	Allowances			1,980,000	1,980,000	1,882,000
033101-	A012-1	Regular Allowances			(1,780,000)	(1,780,000)	(1,602,000)
033101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(280,000)
033101-	A03	Operating Expenses			726,000	726,000	1,195,000
033101-	A032	Communications			65,000	65,000	115,000
033101-	A033	Utilities			2,000	2,000	4,000
033101-	A034	Occupancy Costs			320,000	320,000	347,000
033101-	A038	Travel & Transportation			250,000	250,000	419,000
033101-	A039	General			89,000	89,000	310,000
033101-	A04	Employees Retirement Benefits			237,000	237,000	
033101-	A041	Pension			237,000	237,000	
033101-	A09	Physical Assets					2,000
033101-	A096	Purchase of Plant & Machinery					1,000
033101-	A097	Purchase of Furniture & Fixture					1,000
033101-	A13	Repairs and Maintenance			37,000	37,000	103,000
033101-	A130	Transport			30,000	30,000	70,000
033101-	A131	Machinery and Equipment			5,000	5,000	13,000
033101-	A132	Furniture and Fixture			2,000	2,000	20,000
Total-Civil Defence Department, ICT Islamabad					4,700,000	4,700,000	4,969,000
033101	Total-Administration				4,700,000	4,700,000	4,969,000
0331	Total-Fire Protection				4,700,000	4,700,000	4,969,000
033	Total-Fire Protection				4,700,000	4,700,000	4,969,000
03	Total-Public Order and Safety Affairs				5,108,822,000	5,108,822,000	5,495,529,000

04 ECONOMIC AFFAIRS:**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS****0413 GENERAL LABOUR AFFAIRS:****041310 ADMINISTRATION:****ID1440 LABOUR WELFARE DEPARTMENT****ICT, ISLAMABAD :**

041310-	A01	Employees Related Expenses			2,200,000	2,200,000	3,221,000
041310-	A011	Pay	12	12	1,500,000	1,500,000	1,600,000
041310-	A011-1	Pay of Officers	(4)	(4)	(500,000)	(500,000)	(600,000)
041310-	A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(1,000,000)
041310-	A012	Allowances			700,000	700,000	1,621,000
041310-	A012-1	Regular Allowances			(590,000)	(590,000)	(1,378,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2012-2013	2012-2013	2013-2014	
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
041310-	A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(243,000)
041310-	A03	Operating Expenses			186,000	186,000	186,000
041310-	A032	Communications			2,000	2,000	2,000
041310-	A034	Occupancy Costs			152,000	152,000	152,000
041310-	A038	Travel & Transportation			3,000	3,000	3,000
041310-	A039	General			29,000	29,000	29,000
041310-	A09	Physical Assets			11,000	11,000	11,000
041310-	A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
041310-	A13	Repairs and Maintenance			3,000	3,000	3,000
041310-	A130	Transport			1,000	1,000	1,000
041310-	A131	Machinery and Equipment			1,000	1,000	1,000
041310-	A132	Furniture and Fixture			1,000	1,000	1,000
Total-Labour Welfare Department							
ICT, Islamabad					2,400,000	2,400,000	3,421,000
041310	Total-Administration				2,400,000	2,400,000	3,421,000
0413	Total-General Labour Affairs				2,400,000	2,400,000	3,421,000
041	Total-General Economic, Commercial and Labour Affairs				2,400,000	2,400,000	3,421,000

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:**0421 AGRICULTURE:****042101 ADMINISTRATION/LAND COMMISSION:****ID1441 AGRICULTURE DEPARTMENT, ICT ISLAMABAD**

042101-	A01	Employees Related Expenses		4,800,000	4,800,000	5,805,000
042101-	A011	Pay	25 25	2,635,000	2,635,000	2,840,000
042101-	A011-1	Pay of Officers	(1) (1)	(476,000)	(476,000)	(490,000)
042101-	A011-2	Pay of Other Staff	(24) (24)	(2,159,000)	(2,159,000)	(2,350,000)
042101-	A012	Allowances		2,165,000	2,165,000	2,965,000
042101-	A012-1	Regular Allowances		(1,960,000)	(1,960,000)	(2,800,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(165,000)
042101-	A03	Operating Expenses		800,000	800,000	1,000,000
042101-	A032	Communications		45,000	45,000	55,000
042101-	A033	Utilities		10,000	10,000	30,000
042101-	A034	Occupancy Costs		334,000	334,000	257,000
042101-	A038	Travel & Transportation		341,000	341,000	525,000
042101-	A039	General		70,000	70,000	133,000
042101-	A13	Repairs and Maintenance		100,000	100,000	200,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042101-	A130	Transport		80,000	80,000	150,000
042101-	A131	Machinery and Equipment		10,000	10,000	20,000
042101-	A132	Furniture and Fixture		10,000	10,000	30,000
Total-Agriculture Department, ICT Islamabad				5,700,000	5,700,000	7,005,000
ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:						
042101-	A01	Employees Related Expenses		2,600,000	2,600,000	2,946,000
042101-	A011	Pay	14	14	1,334,000	1,473,000
042101-	A011-1	Pay of Officers	(2)	(2)	(242,000)	(340,000)
042101-	A011-2	Pay of Other Staff	(12)	(12)	(1,092,000)	(1,133,000)
042101-	A012	Allowances			1,266,000	1,473,000
042101-	A012-1	Regular Allowances			(1,121,000)	(1,318,000)
042101-	A012-2	Other Allowances (Excluding T. A)			(145,000)	(155,000)
042101-	A03	Operating Expenses		1,210,000	1,210,000	1,350,000
042101-	A032	Communications			72,000	72,000
042101-	A033	Utilities			3,000	3,000
042101-	A034	Occupancy Costs			502,000	527,000
042101-	A038	Travel & Transportation			492,000	592,000
042101-	A039	General			141,000	156,000
042101-	A09	Physical Assets		3,000	3,000	3,000
042101-	A095	Purchase of Transport			1,000	1,000
042101-	A096	Purchase of Plant & Machinery			1,000	1,000
042101-	A097	Purchase of Furniture & Fixture			1,000	1,000
042101-	A13	Repairs and Maintenance		87,000	87,000	147,000
042101-	A130	Transport			70,000	130,000
042101-	A131	Machinery and Equipment			1,000	1,000
042101-	A132	Furniture and Fixture			2,000	2,000
042101-	A137	Computer Equipment			14,000	14,000
Total-Food Department, ICT Islamabad				3,900,000	3,900,000	4,446,000
042101	Total-Administration/Land Commission			9,600,000	9,600,000	11,451,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:						
ID1456 SOIL CONSERVATION DEPARTMENT, ICT, ISLAMABAD:						
042103-	A01	Employees Related Expenses		5,500,000	5,500,000	6,190,000
042103-	A011	Pay	27	41	3,066,000	3,328,000
042103-	A011-1	Pay of Officers	(1)	(1)	(350,000)	(390,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042103-	A011-2	Pay of Other Staff	(26) (40)	(2,716,000)	(2,716,000)	(2,938,000)
042103-	A012	Allowances		2,434,000	2,434,000	2,862,000
042103-	A012-1	Regular Allowances		(2,284,000)	(2,284,000)	(2,692,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(170,000)
042103-	A03	Operating Expenses		1,513,000	1,513,000	1,647,000
042103-	A032	Communications		40,000	40,000	43,000
042103-	A033	Utilities		45,000	45,000	52,000
042103-	A034	Occupancy Costs		326,000	326,000	352,000
042103-	A038	Travel & Transportation		904,000	904,000	972,000
042103-	A039	General		198,000	198,000	228,000
042103-	A09	Physical Assets		50,000	50,000	65,000
042103-	A096	Purchase of Plant & Machinery		30,000	30,000	40,000
042103-	A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
042103-	A12	Civil Works		50,000	50,000	50,000
042103-	A124	Buildings and Structure		50,000	50,000	50,000
042103-	A13	Repairs and Maintenance		687,000	687,000	738,000
042103-	A130	Transport		180,000	180,000	200,000
042103-	A131	Machinery and Equipment		424,000	424,000	450,000
042103-	A132	Furniture and Fixture		35,000	35,000	35,000
042103-	A133	Buildings and Structure		28,000	28,000	28,000
042103-	A137	Computer Equipment		20,000	20,000	25,000
Total-Soil Conservation Department, ICT, Islamabad				7,800,000	7,800,000	8,690,000

ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD :

042103-	A01	Employees Related Expenses			1,014,000	3,288,000
042103-	A011	Pay	12		458,000	1,575,000
042103-	A011-1	Pay of Officers	(2)		(125,000)	(495,000)
042103-	A011-2	Pay of Other Staff	(10)		(333,000)	(1,080,000)
042103-	A012	Allowances			556,000	1,713,000
042103-	A012-1	Regular Allowances			(554,000)	(1,665,000)
042103-	A012-2	Other Allowances (Excluding T. A)			(2,000)	(48,000)
042103-	A03	Operating Expenses			19,000	896,000
042103-	A032	Communications			2,000	21,000
042103-	A033	Utilities			2,000	16,000
042103-	A034	Occupancy Costs			3,000	278,000
042103-	A038	Travel & Transportation			4,000	461,000
042103-	A039	General			8,000	120,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2012-2013	2012-2013	2013-2014	
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
042103-	A09	Physical Assets				4,000	4,000
042103-	A092	Computer Equipment				1,000	1,000
042103-	A095	Purchase of Transport				1,000	1,000
042103-	A096	Purchase of Plant and Machinery				1,000	1,000
042103-	A098	Purchase of Furniture & Fixture				1,000	1,000
042103-	A12	Civil Works				1,000	1,000
042103-	A122	Irrigation Works				1,000	1,000
042103-	A13	Repairs and Maintenance				4,000	99,000
042103-	A130	Transport				1,000	70,000
042103-	A131	Machinery and Equipment				1,000	4,000
042103-	A132	Furniture and Fixture				1,000	5,000
042103-	A137	Computer Equipment				1,000	20,000
Total-Water Management Department, ICT Islamabad						1,042,000	4,288,000
042103	Total-Agricultural Research and Extension Services			7,800,000	8,842,000	12,978,000	

042106 ANIMAL HUSBANDRY:**ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ICT ISLAMABAD :**

042106- A01	Employees Related Expenses			8,200,000	8,200,000	11,495,000
042106- A011	Pay	46	46	3,650,000	3,650,000	3,475,000
042106- A011-1	Pay of Officers	(5)	(5)	(850,000)	(850,000)	(700,000)
042106- A011-2	Pay of Other Staff	(41)	(41)	(2,800,000)	(2,800,000)	(2,775,000)
042106- A012	Allowances			4,550,000	4,550,000	8,020,000
042106- A012-1	Regular Allowances			(4,350,000)	(4,350,000)	(7,470,000)
042106- A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(550,000)
042106- A03	Operating Expenses			1,273,000	1,273,000	1,320,000
042106- A032	Communications			80,000	80,000	80,000
042106- A033	Utilities			38,000	38,000	40,000
042106- A034	Occupancy Costs			400,000	400,000	500,000
042106- A038	Travel & Transportation			350,000	350,000	270,000
042106- A039	General			405,000	405,000	430,000
042106- A13	Repairs and Maintenance			127,000	127,000	180,000
042106- A130	Transport			67,000	67,000	80,000
042106- A131	Machinery and Equipment			30,000	30,000	50,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2012-2013	2012-2013	2012-2013	2013-2014
				2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd								
042106-	A132	Furniture and Fixture				30,000	30,000	50,000
		Total-Livestock & Dairy Development, ICT Islamabad				9,600,000	9,600,000	12,995,000
	042106	Total-Animal Husbandry				9,600,000	9,600,000	12,995,000
	0421	Total-Agriculture				27,000,000	28,042,000	37,424,000
0425	FISHING :							
042501	ADMINISTRATION:							
ID1448	FISHERIES DEPARTMENT, ICT ISLAMABAD:							
042501-	A01	Employees Related Expenses				6,000,000	6,000,000	8,640,000
042501-	A011	Pay	40	40		3,400,000	3,400,000	4,475,000
042501-	A011-1	Pay of Officers	(2)	(2)		(400,000)	(400,000)	(867,000)
042501-	A011-2	Pay of Other Staff	(38)	(38)		(3,000,000)	(3,000,000)	(3,608,000)
042501-	A012	Allowances				2,600,000	2,600,000	4,165,000
042501-	A012-1	Regular Allowances				(2,400,000)	(2,400,000)	(3,735,000)
042501-	A012-2	Other Allowances (Excluding T. A)				(200,000)	(200,000)	(430,000)
042501-	A03	Operating Expenses				905,000	905,000	935,000
042501-	A032	Communications				40,000	40,000	40,000
042501-	A033	Utilities				30,000	30,000	40,000
042501-	A034	Occupancy Costs				400,000	400,000	400,000
042501-	A038	Travel & Transportation				340,000	340,000	360,000
042501-	A039	General				95,000	95,000	95,000
042501-	A09	Physical Assets				25,000	25,000	25,000
042501-	A098	Purchase of Other Assets				25,000	25,000	25,000
042501-	A13	Repairs and Maintenance				70,000	70,000	90,000
042501-	A130	Transport				50,000	50,000	70,000
042501-	A131	Machinery and Equipment				10,000	10,000	10,000
042501-	A132	Furniture and Fixture				10,000	10,000	10,000
		Total-Fisheries Department, ICT Islamabad				7,000,000	7,000,000	9,690,000
	042501	Total-Administration				7,000,000	7,000,000	9,690,000
	0425	Total-Fishing				7,000,000	7,000,000	9,690,000
	042	Total-Agriculture, Food, Irrigation, Forestry and Fishing				34,000,000	35,042,000	47,114,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2012-2013	2012-2013	2013-2014
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
044	MINING AND MANUFACTURING:						
0443	ADMINISTRATION:						
044301	ADMINISTRATION:						
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT						
DEPARTMENT, ICT ISLAMABAD:							
044301-	A01	Employees Related Expenses			2,000,000	2,000,000	2,358,000
044301-	A011	Pay	7	7	1,100,000	1,100,000	1,200,000
044301-	A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(400,000)
044301-	A011-2	Pay of Other Staff	(6)	(6)	(800,000)	(800,000)	(800,000)
044301-	A012	Allowances			900,000	900,000	1,158,000
044301-	A012-1	Regular Allowances			(735,000)	(735,000)	(1,000,000)
044301-	A012-2	Other Allowances (Excluding T. A)			(165,000)	(165,000)	(158,000)
044301-	A03	Operating Expenses			246,000	246,000	350,000
044301-	A032	Communications			3,000	3,000	3,000
044301-	A034	Occupancy Costs			151,000	151,000	250,000
044301-	A038	Travel & Transportation			10,000	10,000	10,000
044301-	A039	General			82,000	82,000	87,000
044301-	A09	Physical Assets			100,000	100,000	
044301-	A096	Purchase of Plant & Machinery			50,000	50,000	
044301-	A097	Purchase of Furniture & Fixture			50,000	50,000	
044301-	A13	Repairs and Maintenance			4,000	4,000	
044301-	A130	Transport			1,000	1,000	
044301-	A131	Machinery and Equipment			1,000	1,000	
044301-	A132	Furniture and Fixture			2,000	2,000	
Total-Industrial and Mineral Development							
Department, ICT Islamabad					2,350,000	2,350,000	2,708,000
044301	Total-Administration				2,350,000	2,350,000	2,708,000
0443	Total-Administration				2,350,000	2,350,000	2,708,000
044	Total-Mining and Manufacturing				2,350,000	2,350,000	2,708,000
04	Total-Economic Affairs				38,750,000	39,792,000	53,243,000

06 HOUSING AND COMMUNITY AMENITIES:

062 COMMUNITY DEVELOPMENT:

0622 RURAL DEVELOPMENT:

062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:

ID1450 IRD MARKAZ BHARA KAU, ICT ISLAMABAD

062203-	A01	Employees Related Expenses		1,400,000	1,400,000	1,462,000
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No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
062203-	A011	Pay	7	7	730,000	770,000
062203-	A011-1	Pay of Officers	(1)	(1)	(259,000)	(245,000)
062203-	A011-2	Pay of Other Staff	(6)	(6)	(471,000)	(525,000)
062203-	A012	Allowances			670,000	692,000
062203-	A012-1	Regular Allowances			(443,000)	(531,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(227,000)	(161,000)
062203-	A03	Operating Expenses			220,000	220,000
062203-	A033	Utilities			10,000	10,000
062203-	A034	Occupancy Costs			120,000	120,000
062203-	A038	Travel & Transportation			70,000	70,000
062203-	A039	General			20,000	20,000
062203-	A13	Repairs and Maintenance			80,000	80,000
062203-	A130	Transport			30,000	30,000
062203-	A132	Furniture and Fixture			10,000	10,000
062203-	A133	Buildings and Structure			40,000	40,000
Total-IRD Markaz Bhara Kau , ICT Islamabad				1,700,000	1,700,000	1,762,000
ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD						
062203-	A01	Employees Related Expenses			1,500,000	1,383,000
062203-	A011	Pay	8	8	655,000	625,000
062203-	A011-1	Pay of Officers	(1)	(1)	(130,000)	(100,000)
062203-	A011-2	Pay of Other Staff	(7)	(7)	(525,000)	(525,000)
062203-	A012	Allowances			845,000	758,000
062203-	A012-1	Regular Allowances			(615,000)	(528,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(230,000)	(230,000)
062203-	A03	Operating Expenses			115,000	120,000
062203-	A033	Utilities			20,000	5,000
062203-	A034	Occupancy Costs			55,000	70,000
062203-	A038	Travel & Transportation			10,000	10,000
062203-	A039	General			30,000	35,000
062203-	A13	Repairs and Maintenance			85,000	80,000
062203-	A132	Furniture and Fixture			10,000	10,000
062203-	A133	Buildings and Structure			75,000	70,000
Total-IRD Markaz Sihala, ICT Islamabad				1,700,000	1,700,000	1,583,000
ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD						
062203-	A01	Employees Related Expenses			2,200,000	2,777,000
062203-	A011	Pay	10	10	970,000	1,130,000
062203-	A011-1	Pay of Officers	(2)	(2)	(440,000)	(560,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2012-2013	2012-2013	2013-2014
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
062203-	A011-2	Pay of Other Staff	(8)	(8)	(530,000)	(530,000)	(570,000)
062203-	A012	Allowances			1,230,000	1,230,000	1,647,000
062203-	A012-1	Regular Allowances			(1,010,000)	(1,010,000)	(1,392,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(220,000)	(220,000)	(255,000)
062203-	A03	Operating Expenses			120,000	120,000	120,000
062203-	A033	Utilities			15,000	15,000	15,000
062203-	A034	Occupancy Costs			10,000	10,000	10,000
062203-	A038	Travel & Transportation			50,000	50,000	50,000
062203-	A039	General			45,000	45,000	45,000
062203-	A13	Repairs and Maintenance			80,000	80,000	80,000
062203-	A130	Transport			10,000	10,000	10,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			60,000	60,000	60,000
		Total-IRD Markaz Tarlai, ICT Islamabad			2,400,000	2,400,000	2,977,000
062203		Total-Integrated Rural Development Programme			5,800,000	5,800,000	6,322,000
0622		Total-Rural Development			5,800,000	5,800,000	6,322,000
062		Total-Community Development			5,800,000	5,800,000	6,322,000
06		Total-Housing and Community Amenities			5,800,000	5,800,000	6,322,000

07 HEALTH :

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

ID1449 HEALTH DEPARTMENT ICT ISLAMABAD

076101-	A01	Employees Related Expenses			47,600,000	47,600,000	77,464,000
076101-	A011	Pay	241	241	17,750,000	17,750,000	26,552,000
076101-	A011-1	Pay of Officers	(45)	(45)	(4,800,000)	(4,800,000)	(8,315,000)
076101-	A011-2	Pay of Other Staff	(196)	(196)	(12,950,000)	(12,950,000)	(18,237,000)
076101-	A012	Allowances			29,850,000	29,850,000	50,912,000
076101-	A012-1	Regular Allowances			(28,559,000)	(28,559,000)	(48,635,000)
076101-	A012-2	Other Allowances (Excluding T. A)			(1,291,000)	(1,291,000)	(2,277,000)
076101-	A03	Operating Expenses			9,498,000	9,498,000	8,648,000
076101-	A032	Communications			300,000	300,000	325,000
076101-	A033	Utilities			950,000	950,000	1,011,000
076101-	A034	Occupancy Costs			603,000	603,000	560,000
076101-	A036	Motor Vehicles			100,000	100,000	1,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
076101-	A038	Travel & Transportation		1,050,000	1,050,000	1,101,000	
076101-	A039	General		6,495,000	6,495,000	5,650,000	
076101-	A05	Grants,Subsidies and Write off Loans				1,000,000	
076101-	A052	Grants Domestic				1,000,000	
076101-	A09	Physical Assets		2,000	2,000	2,000	
076101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000	
076101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000	
076101-	A13	Repairs and Maintenance		500,000	500,000	350,000	
076101-	A130	Transport		350,000	350,000	250,000	
076101-	A131	Machinery and Equipment		50,000	50,000	25,000	
076101-	A132	Furniture and Fixture		50,000	50,000	25,000	
076101-	A137	Computer Equipment		50,000	50,000	50,000	
Total-Health Department ICT Islamabad				57,600,000	57,600,000	87,464,000	
076101	Total-Administration			57,600,000	57,600,000	87,464,000	
0761	Total-Administration			57,600,000	57,600,000	87,464,000	
076	Total-Health Administration			57,600,000	57,600,000	87,464,000	
07	Total-Health			57,600,000	57,600,000	87,464,000	
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084103	AUQAF:						
ID1459	DIRECTORATE OF AUQAF, ISLAMABAD						
084103-	A01	Employees Related Expenses		39,000,000	39,000,000	45,280,000	
084103-	A011	Pay	190 190	22,882,000	22,882,000	23,720,000	
084103-	A011-1	Pay of Officers	(3) (3)	(700,000)	(700,000)	(720,000)	
084103-	A011-2	Pay of Other Staff	(187) (187)	(22,182,000)	(22,182,000)	(23,000,000)	
084103-	A012	Allowances		16,118,000	16,118,000	21,560,000	
084103-	A012-1	Regular Allowances		(15,618,000)	(15,618,000)	(20,660,000)	
084103-	A012-2	Other Allowances (Excluding T. A)		(500,000)	(500,000)	(900,000)	
084103-	A03	Operating Expenses		12,368,000	12,368,000	12,500,000	
084103-	A032	Communications		122,000	122,000	100,000	
084103-	A033	Utilities		10,250,000	10,250,000	10,154,000	
084103-	A034	Occupancy Costs		500,000	500,000	600,000	
084103-	A038	Travel & Transportation		385,000	385,000	445,000	
084103-	A039	General		1,111,000	1,111,000	1,201,000	
084103-	A09	Physical Assets		750,000	750,000	800,000	
084103-	A092	Computer Equipment		20,000	20,000	20,000	

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2012-2013	2012-2013	2013-2014
			2012-2013	2013-2014	Budget Estimate	Revised Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
084103-	A095	Purchase of Transport			700,000	700,000
084103-	A096	Purchase of Plant & Machinery			10,000	10,000
084103-	A097	Purchase of Furniture & Fixture			20,000	20,000
084103-	A13	Repairs and Maintenance			882,000	882,000
084103-	A130	Transport			50,000	50,000
084103-	A131	Machinery and Equipment			10,000	10,000
084103-	A132	Furniture and Fixture			22,000	22,000
084103-	A133	Buildings and Structure			800,000	800,000
Total-Directorate of Auqaf, Islamabad					53,000,000	53,000,000
084103	Total-Auqaf				53,000,000	53,000,000

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:**ID1431 DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:**

084105-	A01	Employees Related Expenses		2,000,000	2,000,000	2,327,000
084105-	A011	Pay	9 9	1,115,000	1,115,000	1,140,000
084105-	A011-1	Pay of Officers	(2) (2)	(330,000)	(330,000)	(340,000)
084105-	A011-2	Pay of Other Staff	(7) (7)	(785,000)	(785,000)	(800,000)
084105-	A012	Allowances		885,000	885,000	1,187,000
084105-	A012-1	Regular Allowances		(780,000)	(780,000)	(1,057,000)
084105-	A012-2	Other Allowances (Excluding T. A)		(105,000)	(105,000)	(130,000)
084105-	A03	Operating Expenses		954,000	954,000	2,230,000
084105-	A032	Communications		40,000	40,000	60,000
084105-	A033	Utilities		115,000	115,000	101,000
084105-	A034	Occupancy Costs		660,000	660,000	1,809,000
084105-	A038	Travel & Transportation		122,000	122,000	170,000
084105-	A039	General		17,000	17,000	90,000
084105-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
084105-	A052	Grants-Domestic		1,000	1,000	1,000
084105-	A06	Transfers				1,000
084105-	A063	Entertainment and Gifts				1,000
084105-	A09	Physical Assets		5,000	5,000	5,000
084105-	A092	Computer Equipment		3,000	3,000	3,000
084105-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
084105-	A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
084105-	A13	Repairs and Maintenance		40,000	40,000	70,000
084105-	A130	Transport		34,000	34,000	60,000
084105-	A131	Machinery and Equipment		1,000	1,000	1,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl					
084105-	A132	Furniture and Fixture	1,000	1,000	1,000
084105-	A133	Buildings and Structure	1,000	1,000	1,000
084105-	A137	Computer Equipment	3,000	3,000	7,000
Total-District Zakat and Ushr Committee, Islamabad			3,000,000	3,000,000	4,634,000
084105	Total-Religious and Other Charitable Institutions		3,000,000	3,000,000	4,634,000
0841	Total-Religious Affairs		56,000,000	56,000,000	63,914,000
084	Total-Religious Affairs		56,000,000	56,000,000	63,914,000
08	Total-Recreation, Culture and Religion		56,000,000	56,000,000	63,914,000
Total - Accountant General Pakistan Revenues			5,456,162,000	5,475,004,000	5,929,428,000
TOTAL-DEMAND			5,456,162,000	5,475,004,000	5,929,428,000