

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd

032111 TRAINING:

KH1006 TRAINING CENTRE F.C KHYBER PAKHTUNKHWA:

032111- A01	Employees Related Expenses	110,000,000	110,000,000	110,000,000
032111- A011	Pay	12,000,000	12,000,000	11,110,000
032111- A011-1	Pay of Officers	(2,000,000)	(2,000,000)	(2,100,000)
032111- A011-2	Pay of Other Staff	(10,000,000)	(10,000,000)	(9,010,000)
032111- A012	Allowances	98,000,000	98,000,000	98,890,000
032111- A012-1	Regular Allowances	(97,745,000)	(97,745,000)	(98,635,000)
032111- A012-2	Other Allowances (Excluding T. A)	(255,000)	(255,000)	(255,000)
032111- A03	Operating Expenses	12,525,000	12,525,000	12,525,000
032111- A032	Communications	200,000	200,000	200,000
032111- A033	Utilities	5,230,000	5,230,000	5,230,000
032111- A038	Travel & Transportation	2,145,000	2,145,000	2,595,000
032111- A039	General	4,950,000	4,950,000	4,500,000
032111- A09	Physical Assets	75,000	75,000	75,000
032111- A092	Computer Equipment	20,000	20,000	20,000
032111- A096	Purchase of Plant & Machinery	20,000	20,000	20,000
032111- A098	Purchase of Other Assets	35,000	35,000	35,000
032111- A13	Repairs and Maintenance	400,000	400,000	400,000
032111- A130	Transport	310,000	310,000	310,000
032111- A131	Machinery and Equipment	70,000	70,000	70,000
032111- A132	Furniture and Fixture	15,000	15,000	15,000
032111- A137	Computer Equipment	5,000	5,000	5,000
Total- Training Centre F.C. Khyber Pakhtunkhwa		123,000,000	123,000,000	123,000,000
032111	Total-Training	123,000,000	123,000,000	123,000,000
0321	Total-Police	14,322,195,000	14,322,195,000	15,831,355,000
032	Total-Police	14,322,195,000	14,322,195,000	15,831,355,000
03	Total-Public Order and Safety Affairs	14,322,195,000	14,322,195,000	15,831,355,000

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

PRO162 MEDICAL ESTABLISHMENT (H.Q. FRONTIER CORPS KHYBER PAKHTUNKHWA) :

074120- A01	Employees Related Expenses	2,500,000	2,500,000	2,500,000
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		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd				
074120-	A012 Allowances	2,500,000	2,500,000	2,500,000
074120-	A012-1 Regular Allowances	(2,472,000)	(2,472,000)	(2,472,000)
074120-	A012-2 Other Allowances (Excluding T. A)	(28,000)	(28,000)	(28,000)
074120-	A03 Operating Expenses	3,825,000	3,825,000	3,825,000
074120-	A039 General	3,825,000	3,825,000	3,825,000
074120-	A09 Physical Assets	1,875,000	1,875,000	1,875,000
074120-	A094 Other Stores and Stocks	1,745,000	1,745,000	1,745,000
074120-	A097 Purchase of Furniture & Fixture	130,000	130,000	130,000
074120-	A13 Repairs and Maintenance	800,000	800,000	800,000
074120-	A131 Machinery and Equipment	640,000	640,000	640,000
074120-	A132 Furniture and Fixture	160,000	160,000	160,000
	Total-Medical Establishment (H.Q Frontier Corps Khyber Pakhtunkhwa)	9,000,000	9,000,000	9,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	9,000,000	9,000,000	9,000,000
0741	Total-Public Health Services	9,000,000	9,000,000	9,000,000
074	Total-Public Health Services	9,000,000	9,000,000	9,000,000
07	Total-Health	9,000,000	9,000,000	9,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	14,331,195,000	14,331,195,000	15,840,355,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA
03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032106 FRONTIER WATCH AND WARD:
QA0057 HEADQUARTER FRONTIER CORPS, BALOCHISTAN

032106-	A01 Employees Related Expenses	12,197,720,000	12,197,720,000	13,674,599,000
032106-	A011 Pay	4,125,405,000	4,125,405,000	4,565,463,000
032106-	A011-1 Pay of Officers	(120,412,000)	(120,412,000)	(132,106,000)
032106-	A011-2 Pay of Other Staff	(4,004,993,000)	(4,004,993,000)	(4,433,357,000)
032106-	A012 Allowances	8,072,315,000	8,072,315,000	9,109,136,000
032106-	A012-1 Regular Allowances	(8,045,940,000)	(8,045,940,000)	(9,074,261,000)
032106-	A012-2 Other Allowances (Excluding T. A)	(26,375,000)	(26,375,000)	(34,875,000)
032106-	A03 Operating Expenses	1,058,292,000	1,058,292,000	1,180,465,000
032106-	A032 Communications	14,601,000	14,601,000	14,601,000
032106-	A033 Utilities	248,000,000	248,000,000	268,000,000
032106-	A034 Occupancy Costs	3,000,000	3,269,000	5,000,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
032106- A038 Travel & Transportation	473,500,000	488,531,000	518,500,000
032106- A039 General	319,191,000	303,891,000	374,364,000
032106- A06 Transfers	2,000	2,000	2,000
032106- A061 Scholarships	1,000	1,000	1,000
032106- A063 Entertainment & Gifts	1,000	1,000	1,000
032106- A09 Physical Assets	319,301,000	566,597,000	297,301,000
032106- A092 Computer Equipment	300,000	300,000	300,000
032106- A095 Purchase of Transport	35,000,000	35,000,000	65,000,000
032106- A096 Purchase of Plant & Machinery	15,000,000	15,000,000	15,000,000
032106- A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032106- A098 Purchase of Other Assets	267,001,000	514,297,000	215,001,000
032106- A13 Repairs and Maintenance	122,405,000	122,405,000	122,405,000
032106- A130 Transport	115,000,000	115,000,000	115,000,000
032106- A131 Machinery and Equipment	4,405,000	4,405,000	4,405,000
032106- A132 Furniture and Fixture	2,000,000	2,000,000	2,000,000
032106- A137 Computer Equipment	1,000,000	1,000,000	1,000,000
Total-Headquarter Frontier Corps Balochistan	13,697,720,000	13,945,016,000	15,274,772,000
032106 Total-Frontier Watch and Ward	13,697,720,000	13,945,016,000	15,274,772,000

032111 TRAINING:

QA0058 TRAINING CENTRE:

032111- A01 Employees Related Expenses	237,315,000	237,315,000	237,315,000
032111- A011 Pay	88,165,000	88,165,000	77,585,000
032111- A011-1 Pay of Officers	(6,090,000)	(6,090,000)	(5,510,000)
032111- A011-2 Pay of Other Staff	(82,075,000)	(82,075,000)	(72,075,000)
032111- A012 Allowances	149,150,000	149,150,000	159,730,000
032111- A012-1 Regular Allowances	(148,275,000)	(148,275,000)	(158,855,000)
032111- A012-2 Other Allowances (Excluding T. A)	(875,000)	(875,000)	(875,000)
032111- A03 Operating Expenses	13,147,000	13,147,000	13,147,000
032111- A032 Communications	185,000	175,000	185,000
032111- A033 Utilities	3,335,000	3,335,000	3,335,000
032111- A038 Travel & Transportation	5,223,000	5,263,000	5,223,000
032111- A039 General	4,404,000	4,374,000	4,404,000
032111- A09 Physical Assets	3,000	3,000	3,000
032111- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
032111- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
032111- A098 Purchase of Other Assets	1,000	1,000	1,000
032111- A13 Repairs and Maintenance	850,000	850,000	850,000

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DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd				
032111-	A130 Transport	700,000	700,000	700,000
032111-	A131 Machinery and Equipment	100,000	100,000	100,000
032111-	A132 Furniture and Fixture	50,000	50,000	50,000
	Total-Training Centre	251,315,000	251,315,000	251,315,000
032111	Total-Training	251,315,000	251,315,000	251,315,000
0321	Total-Police	13,949,035,000	14,196,331,000	15,526,087,000
032	Total-Police	13,949,035,000	14,196,331,000	15,526,087,000
03	Total-Public Order and Safety Affairs	13,949,035,000	14,196,331,000	15,526,087,000

07 HEALTH:
074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):
QA0059 MEDICAL ESTABLISHMENT BALOCHISTAN :

074120-	A01	Employees Related Expenses	15,425,000	15,425,000	15,425,000
074120-	A011	Pay	7,885,000	7,885,000	6,885,000
074120-	A011-1	Pay of Officers	(1,000,000)	(1,000,000)	(1,000,000)
074120-	A011-2	Pay of Other Staff	(6,885,000)	(6,885,000)	(5,885,000)
074120-	A012	Allowances	7,540,000	7,540,000	8,540,000
074120-	A012-1	Regular Allowances	(7,390,000)	(7,390,000)	(8,390,000)
074120-	A012-2	Other Allowances (Excluding T. A)	(150,000)	(150,000)	(150,000)
074120-	A03	Operating Expenses	965,000	965,000	965,000
074120-	A038	Travel & Transportation	33,000	33,000	33,000
074120-	A039	General	932,000	932,000	932,000
074120-	A09	Physical Assets	220,000	220,000	220,000
074120-	A096	Purchase of Plant & Machinery	190,000	190,000	190,000
074120-	A097	Purchase of Furniture & Fixture	15,000	15,000	15,000
074120-	A098	Purchase of Other Assets	15,000	15,000	15,000
074120-	A13	Repairs and Maintenance	115,000	115,000	115,000
074120-	A131	Machinery and Equipment	80,000	80,000	80,000
074120-	A132	Furniture and Fixture	35,000	35,000	35,000
		Total-Medical Establishment Balochistan	16,725,000	16,725,000	16,725,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd			
074120 Total-Others (Other Health Facilities and Preventive Measures)	16,725,000	16,725,000	16,725,000
0741 Total-Public Health Services	16,725,000	16,725,000	16,725,000
074 Total-Public Health Services	16,725,000	16,725,000	16,725,000
07 Total-Health	16,725,000	16,725,000	16,725,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	13,965,760,000	14,213,056,000	15,542,812,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032106 FRONTIER WATCH AND WARD:

GL0059 GILGIT BALTISTAN SCOUTS, GILGIT :

032106- A01 Employees Related Expenses	532,564,000	532,564,000	610,132,000
032106- A011 Pay	190,483,000	190,483,000	214,135,000
032106- A011-1 Pay of Officers	(15,983,000)	(15,983,000)	(16,535,000)
032106- A011-2 Pay of Other Staff	(174,500,000)	(174,500,000)	(197,600,000)
032106- A012 Allowances	342,081,000	342,081,000	395,997,000
032106- A012-1 Regular Allowances	(336,341,000)	(336,341,000)	(390,332,000)
032106- A012-2 Other Allowances (Excluding T. A)	(5,740,000)	(5,740,000)	(5,665,000)
032106- A03 Operating Expenses	69,843,000	69,843,000	93,391,000
032106- A031 Fees	1,000	1,000	1,000
032106- A032 Communications	1,836,000	1,836,000	2,008,000
032106- A033 Utilities	14,197,000	14,197,000	17,709,000
032106- A034 Occupancy Costs	8,202,000	8,202,000	7,002,000
032106- A036 Motor Vehicles	4,000	4,000	4,000
032106- A037 Consultancy and Contractual Work	101,000	101,000	130,000
032106- A038 Travel & Transportation	19,713,000	19,713,000	36,151,000
032106- A039 General	25,789,000	25,789,000	30,386,000
032106- A06 Transfers	200,000	200,000	270,000
032106- A061 Scholarships	140,000	140,000	200,000
032106- A063 Entertainment and Gifts	60,000	60,000	70,000
032106- A09 Physical Assets	3,142,000	3,142,000	3,646,000
032106- A091 Purchase of Building	4,000	4,000	4,000
032106- A092 Computer Equipment	541,000	541,000	590,000
032106- A094 Other Stores and Stocks	2,000	2,000	2,000
032106- A095 Purchase of Transport	100,000	100,000	150,000

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		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd				
032106- A096	Purchase of Plant & Machinery	145,000	145,000	200,000
032106- A097	Purchase of Furniture & Fixture	500,000	500,000	600,000
032106- A098	Purchase of Other Assets	1,850,000	1,850,000	2,100,000
032106- A13	Repairs and Maintenance	6,815,000	6,815,000	7,693,000
032106- A130	Transport	5,000,000	5,000,000	5,650,000
032106- A131	Machinery and Equipment	1,350,000	1,350,000	1,550,000
032106- A132	Furniture and Fixture	285,000	285,000	300,000
032106- A137	Computer Equipment	180,000	180,000	193,000
Total - Gilgit Baltistan Scouts, Gilgit		612,564,000	612,564,000	715,132,000
032106	Total-Frontier Watch and Ward	612,564,000	612,564,000	715,132,000
0321	Total-Police	612,564,000	612,564,000	715,132,000
032	Total-Police	612,564,000	612,564,000	715,132,000
03	Total-Public Order and Safety Affairs	612,564,000	612,564,000	715,132,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	612,564,000	612,564,000	715,132,000

WORKS AUDIT

- 04 ECONOMIC AFFAIRS:
045 CONSTRUCTION AND TRANSPORT:
0457 CONSTRUCTION (WORKS):
045701 ADMINISTRATION:

HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN) :

045701- A12	Civil Works	70,000,000	70,000,000	72,500,000
045701- A124	Buildings and Structure	70,000,000	70,000,000	72,500,000
045701- A13	Repairs and Maintenance	40,000,000	40,000,000	42,500,000
045701- A133	Buildings and Structure	40,000,000	40,000,000	42,500,000
	Total-Expenditure on Building Frontier Corps (Balochistan)	110,000,000	110,000,000	115,000,000

HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS (KHYBER PAKHTUNKHWA) :

045701- A12	Civil Works	40,000,000	40,000,000	50,000,000
045701- A124	Buildings and Structure	40,000,000	40,000,000	50,000,000
045701- A13	Repairs and Maintenance	35,000,000	35,000,000	40,000,000
045701- A133	Buildings and Structure	35,000,000	35,000,000	40,000,000
	Total-Expenditure on Building Frontier Corps (Khyber Pakhtunkhwa)	75,000,000	75,000,000	90,000,000

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WORKS AUDIT--Concl'd				
HQ2081	FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE)			
045701-	A12 Civil Works	60,000,000	60,000,000	60,000,000
045701-	A124 Buildings and Structure	60,000,000	60,000,000	60,000,000
	Total-Frontier Corps, Khyber Pakhtunkhwa (Works Expenditure)	60,000,000	60,000,000	60,000,000
045701	Total-Administration	245,000,000	245,000,000	265,000,000
0457	Total-Construction (Works)	245,000,000	245,000,000	265,000,000
045	Total-Construction and Transport	245,000,000	245,000,000	265,000,000
04	Total-Economic Affairs	245,000,000	245,000,000	265,000,000
	Total-Works Audit	245,000,000	245,000,000	265,000,000
	TOTAL-DEMAND	29,154,519,000	29,401,815,000	32,363,299,000

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

WORKS AUDIT

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION:			
90004	Deduct amount Receivable as Foreign Aid from USA Lump Provision for Operational Support of F. Corps			
	Khyber Pakhtunkhwa, Border out Posts	-60,000,000	-60,000,000	-60,000,000
045701	Total-Administration	-60,000,000	-60,000,000	-60,000,000
	Total-Works Audit	-60,000,000	-60,000,000	-60,000,000
	Total-Recoveries	-60,000,000	-60,000,000	-60,000,000