

NO. 007._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT 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 ESTABLISHMENT DIVISION.**

Voted Rs. 1,075,396,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	415,882,000	415,882,000	457,889,000
019	General Public Services not elsewhere defined	264,959,000	259,349,000	296,577,000
044	Mining and Manufacturing	28,435,000	28,435,000	31,368,000
081	Recreational and Sporting Services	530,000	530,000	530,000
082	Cultural Services	44,676,000	44,676,000	50,895,000
095	Subsidiary Services to Education	3,176,000	3,176,000	3,640,000
097	Education Affairs and Services not elsewhere Classified	137,098,000	137,098,000	135,999,000
107	Administration	88,086,000	88,086,000	98,498,000
	Total	982,842,000	977,232,000	1,075,396,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	299,758,000	294,858,000	337,937,000
A011	Pay	159,563,000	154,663,000	160,306,000
A011-1	Pay of Officers	(64,970,000)	(64,970,000)	(66,671,000)
A011-2	Pay of Other Staff	(94,593,000)	(89,693,000)	(93,635,000)
A012	Allowances	140,195,000	140,195,000	177,631,000
A012-1	Regular Allowances	(116,861,000)	(116,861,000)	(157,278,000)
A012-2	Other Allowances (Excluding TA)	(23,334,000)	(23,334,000)	(20,353,000)
A03	Operating Expenses	70,424,000	69,024,000	70,373,000
A04	Employees Retirement Benefits	885,000	1,885,000	9,179,000
A05	Grants, Subsidies and Write off Loans	66,852,000	66,852,000	77,556,000
A06	Transfers	531,178,000	531,038,000	570,106,000
A09	Physical Assets	6,603,000	6,703,000	3,560,000
A12	Civil Works	201,000	151,000	151,000
A13	Repairs and Maintenance	6,941,000	6,721,000	6,534,000
	Total	982,842,000	977,232,000	1,075,396,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
01	General Public Service	-500,000	-400,000	-400,000
	Total - Recoveries	-500,000	-400,000	-400,000

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III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :					
ID0081	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :					
015101 - A06	Transfers			415,882,000	415,882,000	457,889,000
015101 - A064	Other Transfer Payments			415,882,000	415,882,000	457,889,000
	Total - Government Contribution to the Federal Employees Group Insurance Funds			415,882,000	415,882,000	457,889,000
015101	Total - Establishment Services General Administration			415,882,000	415,882,000	457,889,000
0151	Total - Personnel Services			415,882,000	415,882,000	457,889,000
015	Total - General Services			415,882,000	415,882,000	457,889,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID0105	PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE, ISLAMABAD :					
019102 - A01	Employees Related Expenses			39,135,000	39,135,000	40,160,000
019102 - A011	Pay	112	114	21,156,000	21,156,000	20,705,000
019102 - A011-1	Pay of Officers	(26)	(29)	(9,018,000)	(9,018,000)	(8,567,000)
019102 - A011-2	Pay of Other Staff	(86)	(85)	(12,138,000)	(12,138,000)	(12,138,000)
019102 - A012	Allowances			17,979,000	17,979,000	19,455,000
019102 - A012-1	Regular Allowances			(16,078,000)	(16,078,000)	(17,604,000)
019102 - A012-2	Other Allowances (Excluding TA)			(1,901,000)	(1,901,000)	(1,851,000)
019102 - A03	Operating Expenses			13,246,000	13,246,000	12,068,000
019102 - A032	Communications			811,000	811,000	711,000
019102 - A033	Utilities			451,000	451,000	476,000
019102 - A034	Occupancy Costs			9,300,000	9,300,000	8,966,000

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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.					
019102 - A036	Motor Vehicles		3,000	3,000	3,000
019102 - A038	Travel & Transportation		850,000	850,000	770,000
019102 - A039	General		1,831,000	1,831,000	1,142,000
019102 - A04	Employees Retirement Benefits		150,000	150,000	2,150,000
019102 - A041	Pension		150,000	150,000	2,150,000
019102 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
019102 - A052	Grants-Domestic		400,000	400,000	400,000
019102 - A06	Transfers		20,000	20,000	20,000
019102 - A063	Entertainment & Gifts		20,000	20,000	20,000
019102 - A09	Physical Assets		571,000	571,000	272,000
019102 - A092	Computer Equipment		150,000	150,000	150,000
019102 - A094	Other Stores and Stocks		120,000	120,000	20,000
019102 - A095	Purchase of Transport		1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
019102 - A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
019102 - A13	Repairs and Maintenance		320,000	320,000	250,000
019102 - A130	Transport		150,000	150,000	100,000
019102 - A131	Machinery and Equipment		50,000	50,000	50,000
019102 - A132	Furniture and Fixture		60,000	60,000	50,000
019102 - A137	Computer Equipment		60,000	60,000	50,000
Total - Pakistan Public Administration Research Centre Islamabad			53,842,000	53,842,000	55,320,000
019102	Total - Administrative Research		53,842,000	53,842,000	55,320,000

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

019120 - A01	Employees Related Expenses		85,502,000	85,502,000	98,616,000
019120 - A011	Pay	205 210	41,826,000	41,826,000	45,592,000
019120 - A011-1	Pay of Officers	(43) (43)	(20,626,000)	(20,626,000)	(22,084,000)
019120 - A011-2	Pay of Other Staff	(162) (167)	(21,200,000)	(21,200,000)	(23,508,000)
019120 - A012	Allowances		43,676,000	43,676,000	53,024,000
019120 - A012-1	Regular Allowances		(38,075,000)	(38,075,000)	(46,823,000)
019120 - A012-2	Other Allowances (Excluding TA)		(5,601,000)	(5,601,000)	(6,201,000)
019120 - A03	Operating Expenses		17,115,000	17,115,000	18,315,000
019120 - A032	Communications		1,655,000	1,655,000	1,855,000
019120 - A034	Occupancy Costs		7,000,000	7,000,000	8,000,000
019120 - A036	Motor Vehicles		10,000	10,000	10,000
019120 - A038	Travel & Transportation		3,760,000	3,760,000	3,760,000

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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.					
019120 - A039	General		4,690,000	4,690,000	4,690,000
019120 - A04	Employees Retirement Benefits		200,000	200,000	2,200,000
019120 - A041	Pension		200,000	200,000	2,200,000
019120 - A05	Grants, Subsidies and Write off Loans		501,000	501,000	1,000
019120 - A052	Grants-Domestic		501,000	501,000	1,000
019120 - A06	Transfers		220,000	220,000	220,000
019120 - A063	Entertainment & Gifts		220,000	220,000	220,000
019120 - A09	Physical Assets		802,000	802,000	602,000
019120 - A091	Purchase of Building		1,000	1,000	1,000
019120 - A092	Computer Equipment		300,000	300,000	200,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		250,000	250,000	200,000
019120 - A097	Purchase of Furniture and Fixture		250,000	250,000	200,000
019120 - A12	Civil Works		101,000	101,000	101,000
019120 - A124	Building and Structure		101,000	101,000	101,000
019120 - A13	Repairs and Maintenance		1,575,000	1,575,000	1,575,000
019120 - A130	Transport		250,000	250,000	250,000
019120 - A131	Machinery and Equipment		325,000	325,000	325,000
019120 - A132	Furniture and Fixture		300,000	300,000	300,000
019120 - A137	Computer Equipment		700,000	700,000	700,000
Total -	Management Services Wing Islamabad		106,016,000	106,016,000	121,630,000

**ID5697 HUMAN RESOURCE MANAGEMENT POLICY
REFORMS CELL :**

019120 - A01	Employees Related Expenses			21,300,000	16,400,000	18,349,000
019120 - A011	Pay	33	33	14,100,000	9,200,000	9,400,000
019120 - A011-1	Pay of Officers	(8)	(8)	(5,100,000)	(5,100,000)	(5,300,000)
019120 - A011-2	Pay of Other Staff	(25)	(25)	(9,000,000)	(4,100,000)	(4,100,000)
019120 - A012	Allowances			7,200,000	7,200,000	8,949,000
019120 - A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(7,500,000)
019120 - A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,449,000)
019120 - A03	Operating Expenses			4,875,000	3,475,000	3,220,000
019120 - A032	Communications			1,120,000	480,000	420,000
019120 - A034	Occupancy Costs			910,000	1,590,000	1,300,000
019120 - A036	Motor Vehicles			20,000	20,000	15,000
019120 - A038	Travel & Transportation			1,300,000	660,000	760,000
019120 - A039	General			1,525,000	725,000	725,000
019120 - A04	Employees Retirement Benefits			80,000	1,080,000	1,080,000
019120 - A041	Pension			80,000	1,080,000	1,080,000
019120 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
019120 - A052	Grants-Domestic			500,000	500,000	500,000

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		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019120 - A06	Transfers			150,000	10,000	30,000
019120 - A063	Entertainment & Gifts			150,000	10,000	30,000
019120 - A09	Physical Assets			151,000	251,000	301,000
019120 - A092	Computer Equipment			50,000	150,000	150,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
019120 - A097	Purchase of Furniture and Fixture			50,000	50,000	100,000
019120 - A12	Civil Works			100,000	50,000	50,000
019120 - A124	Building and Structure			100,000	50,000	50,000
019120 - A13	Repairs and Maintenance			600,000	380,000	470,000
019120 - A130	Transport			200,000	150,000	100,000
019120 - A131	Machinery and Equipment			150,000	140,000	100,000
019120 - A132	Furniture and Fixture			150,000	40,000	100,000
019120 - A137	Computer Equipment			100,000	50,000	170,000
Total - Human Resource Management Policy Reforms Cell				27,756,000	22,146,000	24,000,000
019120	Total - Others			133,772,000	128,162,000	145,630,000
0191	Total -General Public Services not elsewhere Defined			187,614,000	182,004,000	200,950,000
019	Total-General Public Services not elsewhere Defined			187,614,000	182,004,000	200,950,000
01	Total - General Public Service			603,496,000	597,886,000	658,839,000
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:					
ID0089	LADIES INDUSTRIAL HOMES, ISLAMABAD :					
044101 - A01	Employees Related Expenses			8,521,000	8,521,000	9,271,000
044101 - A011	Pay	36	41	4,372,000	4,372,000	3,888,000
044101 - A011-1	Pay of Officers	(2)	(2)	(453,000)	(453,000)	(367,000)
044101 - A011-2	Pay of Other Staff	(34)	(39)	(3,919,000)	(3,919,000)	(3,521,000)
044101 - A012	Allowances			4,149,000	4,149,000	5,383,000
044101 - A012-1	Regular Allowances			(3,084,000)	(3,084,000)	(4,849,000)
044101 - A012-2	Other Allowances (Excluding TA)			(1,065,000)	(1,065,000)	(534,000)

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
044101 - A03	Operating Expenses	622,000	622,000	622,000
044101 - A032	Communications	40,000	40,000	40,000
044101 - A033	Utilities	340,000	340,000	340,000
044101 - A034	Occupancy Costs	5,000	5,000	5,000
044101 - A038	Travel & Transportation	65,000	65,000	45,000
044101 - A039	General	172,000	172,000	192,000
044101 - A09	Physical Assets	132,000	132,000	12,000
044101 - A092	Computer Equipment	2,000	2,000	2,000
044101 - A096	Purchase of Plant and Machinery	80,000	80,000	5,000
044101 - A097	Purchase of Furniture & Fixture	50,000	50,000	5,000
044101 - A13	Repairs and Maintenance	145,000	145,000	120,000
044101 - A131	Machinery and Equipment	50,000	50,000	50,000
044101 - A132	Furniture and Fixture	50,000	50,000	50,000
044101 - A133	Buildings and Structure	30,000	30,000	5,000
044101 - A137	Computer Equipment	15,000	15,000	15,000
Total - Ladies Industrial Homes, Islamabad		9,420,000	9,420,000	10,025,000
044101	Total - Support for Industrial Development	9,420,000	9,420,000	10,025,000
0441	Total - Manufacturing	9,420,000	9,420,000	10,025,000
044	Total - Mining and Manufacturing	9,420,000	9,420,000	10,025,000
04	Total - Economic Affairs	9,420,000	9,420,000	10,025,000
08	RECREATION, CULTURE AND RELEGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATIONS:			
ID0077	SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :			
081104 - A05	Grants, Subsidies and Write off Loans	300,000	300,000	300,000
081104 - A052	Grants - Domestic	300,000	300,000	300,000
Total - Sports and Cultural Activities, Islamabad		300,000	300,000	300,000
081104	Total - Grants to Sports Organisations	300,000	300,000	300,000
0811	Total - Recreational and Sporting Services	300,000	300,000	300,000
081	Total - Recreational and Sporting Services	300,000	300,000	300,000

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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.

082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082103 COMMUNITY CENTRES :

**ID0088 COMMUNITY CENTRE AABPARA
ISLAMABAD :**

082103 - A01 Employees Related Expenses			1,666,000	1,666,000	2,274,000
082103 - A011 Pay	8	10	756,000	756,000	1,015,000
082103 - A011-2 Pay of Other Staff	(8)	(10)	(756,000)	(756,000)	(1,015,000)
082103 - A012 Allowances			910,000	910,000	1,259,000
082103 - A012-1 Regular Allowances			(635,000)	(635,000)	(1,175,000)
082103 - A012-2 Other Allowances (Excluding TA)			(275,000)	(275,000)	(84,000)
082103 - A03 Operating Expenses			1,265,000	1,265,000	1,335,000
082103 - A033 Utilities			1,140,000	1,140,000	1,140,000
082103 - A038 Travel & Transportation			5,000	5,000	5,000
082103 - A039 General			120,000	120,000	190,000
082103 - A09 Physical Assets			110,000	110,000	110,000
082103 - A096 Purchase of Plant & Machinery			40,000	40,000	5,000
082103 - A097 Purchase of Furniture & Fixture			70,000	70,000	105,000
082103 - A13 Repairs and Maintenance			220,000	220,000	305,000
082103 - A131 Machinery and Equipment			50,000	50,000	50,000
082103 - A132 Furniture and Fixture			150,000	150,000	250,000
082103 - A133 Buildings and Structure			20,000	20,000	5,000
Total - Community Centre Aabpara, Islamabad			3,261,000	3,261,000	4,024,000

**ID0096 CH. REHMAT ALI COMMUNITY CENTRE
G-7, ISLAMABAD :**

082103 - A01 Employees Related Expenses			4,683,000	4,683,000	5,395,000
082103 - A011 Pay	20	20	2,670,000	2,670,000	2,578,000
082103 - A011-1 Pay of Officers	(1)	(1)	(318,000)	(318,000)	(327,000)
082103 - A011-2 Pay of Other Staff	(19)	(19)	(2,352,000)	(2,352,000)	(2,251,000)
082103 - A012 Allowances			2,013,000	2,013,000	2,817,000
082103 - A012-1 Regular Allowances			(1,798,000)	(1,798,000)	(2,592,000)
082103 - A012-2 Other Allowances (Excluding TA)			(215,000)	(215,000)	(225,000)
082103 - A03 Operating Expenses			1,057,000	1,057,000	1,057,000
082103 - A032 Communications			31,000	31,000	31,000
082103 - A033 Utilities			330,000	330,000	330,000
082103 - A036 Motor Vehicles			1,000	1,000	1,000

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		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
082103 - A038	Travel & Transportation		560,000	560,000	560,000
082103 - A039	General		135,000	135,000	135,000
082103 - A13	Repairs and Maintenance		180,000	180,000	171,000
082103 - A130	Transport		150,000	150,000	150,000
082103 - A131	Machinery and Equipment		10,000	10,000	10,000
082103 - A132	Furniture and Fixture		10,000	10,000	10,000
082103 - A133	Buildings and Structure		10,000	10,000	1,000
Total -	Ch. Rehmat Ali Community Centre				
	G-7, Islamabad		5,920,000	5,920,000	6,623,000

**ID0101 COMMUNITY CENTRE G - 9 / 2,
ISLAMABAD :**

082103 - A01	Employees Related Expenses		7,490,000	7,490,000	8,777,000
082103 - A011	Pay	29 31	4,068,000	4,068,000	4,027,000
082103 - A011-1	Pay of Officers	(4) (4)	(1,249,000)	(1,249,000)	(1,040,000)
082103 - A011-2	Pay of Other Staff	(25) (27)	(2,819,000)	(2,819,000)	(2,987,000)
082103 - A012	Allowances		3,422,000	3,422,000	4,750,000
082103 - A012-1	Regular Allowances		(2,799,000)	(2,799,000)	(4,400,000)
082103 - A012-2	Other Allowances (Excluding TA)		(623,000)	(623,000)	(350,000)
082103 - A03	Operating Expenses		1,739,000	1,739,000	1,691,000
082103 - A032	Communications		121,000	121,000	121,000
082103 - A033	Utilities		770,000	770,000	770,000
082103 - A036	Motor Vehicles		6,000	6,000	6,000
082103 - A038	Travel & Transportation		472,000	472,000	372,000
082103 - A039	General		370,000	370,000	422,000
082103 - A04	Employees Retirement Benefits				11,000
082103 - A041	Pension				11,000
082103 - A09	Physical Assets		242,000	242,000	113,000
082103 - A092	Computer Equipment		51,000	51,000	2,000
082103 - A095	Purchase of Transport		1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery		40,000	40,000	5,000
082103 - A097	Purchase of Furniture & Fixture		150,000	150,000	105,000
082103 - A13	Repairs and Maintenance		355,000	355,000	260,000
082103 - A130	Transport		50,000	50,000	50,000
082103 - A131	Machinery and Equipment		40,000	40,000	40,000
082103 - A132	Furniture and Fixture		150,000	150,000	150,000
082103 - A133	Buildings and Structure		100,000	100,000	5,000
082103 - A137	Computer Equipment		15,000	15,000	15,000
Total -	Community Centre G - 9 / 2,				
	Islamabad		9,826,000	9,826,000	10,852,000
082103	Total - Community Centres		19,007,000	19,007,000	21,499,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**ID0078 PROMOTION OF CULTURAL ACTIVITIES
G-9, ISLAMABAD**

082105 - A05	Grants, Subsidies and Write off Loans	40,000	40,000	40,000
082105 - A052	Grants - Domestic	40,000	40,000	40,000
Total -	Promotion of Cultural Activities G-9, Islamabad	40,000	40,000	40,000

**ID0079 PROMOTION OF CULTURAL ACTIVITIES
G-7, ISLAMABAD :**

082105 - A05	Grants, Subsidies and Write off Loans	40,000	40,000	40,000
082105 - A052	Grants - Domestic	40,000	40,000	40,000
Total -	Promotion of Cultural Activities G-7, Islamabad	40,000	40,000	40,000

**ID0080 PROMOTION OF CULTURAL ACTIVITIES
AABPARA, ISLAMABAD**

082105 - A05	Grants, Subsidies and Write off Loans	50,000	50,000	50,000
082105 - A052	Grants - Domestic	50,000	50,000	50,000
Total -	Promotion of Cultural Activities Aabpara, Islamabad	50,000	50,000	50,000
082105	Total - Promotion of Cultural Activities	130,000	130,000	130,000

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD

082120 - A01	Employees Related Expenses	1,590,000	1,590,000	1,909,000
082120 - A011	Pay	7 8 795,000	795,000	881,000
082120 - A011-1	Pay of Officers	(1) (1) (270,000)	(270,000)	(279,000)
082120 - A011-2	Pay of Other Staff	(6) (7) (525,000)	(525,000)	(602,000)
082120 - A012	Allowances	795,000	795,000	1,028,000
082120 - A012-1	Regular Allowances	(595,000)	(595,000)	(928,000)
082120 - A012-2	Other Allowances (Excluding TA)	(200,000)	(200,000)	(100,000)
082120 - A03	Operating Expenses	149,000	149,000	159,000
082120 - A032	Communications	30,000	30,000	30,000
082120 - A038	Travel & Transportation	5,000	5,000	5,000
082120 - A039	General	114,000	114,000	124,000
082120 - A09	Physical Assets	50,000	50,000	10,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13 2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
082120 - A096	Purchase of Plant & Machinery		30,000	30,000	5,000
082120 - A097	Purchase of Furniture & Fixture		20,000	20,000	5,000
082120 - A13	Repairs and Maintenance		40,000	40,000	60,000
082120 - A131	Machinery and Equipment		10,000	10,000	20,000
082120 - A132	Furniture and Fixture		20,000	20,000	30,000
082120 - A137	Computer Equipment		10,000	10,000	10,000
Total - Day Care Centre, Islamabad			1,829,000	1,829,000	2,138,000
082120	Total - Others		1,829,000	1,829,000	2,138,000
0821	Total - Cultural Services		20,966,000	20,966,000	23,767,000
082	Total - Cultural Services		20,966,000	20,966,000	23,767,000
08	Total - Recreation, Culture and Religion		21,266,000	21,266,000	24,067,000

09 EDUCATION AFFAIRS AND SERVICES :
095 SUBSIDIARY SERVICES TO EDUCATION:
0951 SUBSIDIARY SERVICES TO EDUCATION:
095101 ARCHIVES, LIBRARY AND MUSEUMS :

**ID0093 STAFF WELFARE LIBRARY,
ISLAMABAD :**

095101 - A01	Employees Related Expenses			695,000	695,000	821,000
095101 - A011	Pay	3	3	395,000	395,000	408,000
095101 - A011-2	Pay of Other Staff	(3)	(3)	(395,000)	(395,000)	(408,000)
095101 - A012	Allowances			300,000	300,000	413,000
095101 - A012-1	Regular Allowances			(255,000)	(255,000)	(353,000)
095101 - A012-2	Other Allowances (Excluding TA)			(45,000)	(45,000)	(60,000)
095101 - A03	Operating Expenses			191,000	191,000	191,000
095101 - A038	Travel & Transportation			6,000	6,000	6,000
095101 - A039	General			185,000	185,000	185,000
095101 - A09	Physical Assets			20,000	20,000	5,000
095101 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
095101 - A13	Repairs and Maintenance			20,000	20,000	35,000
095101 - A131	Machinery and Equipment			5,000	5,000	5,000
095101 - A132	Furniture and Fixture			15,000	15,000	30,000
Total - Staff Welfare Library, Islamabad				926,000	926,000	1,052,000
095101	Total - Archives, Library and Museums			926,000	926,000	1,052,000
0951	Total - Subsidiary Services to Education			926,000	926,000	1,052,000
095	Total - Subsidiary Services to Education			926,000	926,000	1,052,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
ID0075	STIPENDS AWARDS TO THE CHILDREN OF BPS 1-4 OF FEDERAL GOVERNMENT TUTION FEE PURCHASE OF TEXT BOOKS :					
097120 - A06	Transfers			41,000,000	41,000,000	35,621,000
097120 - A061	Scholarship			41,000,000	41,000,000	35,621,000
	Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books			41,000,000	41,000,000	35,621,000
ID0076	STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE :					
097120 - A06	Transfers			73,900,000	73,900,000	76,320,000
097120 - A061	Scholarship			73,900,000	73,900,000	76,320,000
	Total - Stipend to the Children of Government Servants of BPS-5 and above			73,900,000	73,900,000	76,320,000
ID0094	TRADE TRAINING CENTRE, ISLAMABAD					
097120 - A01	Employees Related Expenses			8,170,000	8,170,000	8,435,000
097120 - A011	Pay	21	22	4,480,000	4,480,000	4,201,000
097120 - A011-1	Pay of Officers	(8)	(8)	(2,626,000)	(2,626,000)	(2,486,000)
097120 - A011-2	Pay of Other Staff	(13)	(14)	(1,854,000)	(1,854,000)	(1,715,000)
097120 - A012	Allowances			3,690,000	3,690,000	4,234,000
097120 - A012-1	Regular Allowances			(3,319,000)	(3,319,000)	(3,973,000)
097120 - A012-2	Other Allowances (Excluding TA)			(371,000)	(371,000)	(261,000)
097120 - A03	Operating Expenses			725,000	725,000	785,000
097120 - A032	Communications			103,000	103,000	103,000
097120 - A033	Utilities			315,000	315,000	315,000
097120 - A038	Travel & Transportation			55,000	55,000	65,000
097120 - A039	General			252,000	252,000	302,000
097120 - A04	Employees Retirement Benefits					510,000
097120 - A041	Pension					510,000
097120 - A09	Physical Assets			160,000	160,000	70,000
097120 - A092	Computer Equipment			100,000	100,000	50,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
097120 - A096	Purchase of Plant & Machinery			20,000	20,000	10,000
097120 - A097	Purchase of Furniture & Fixture			40,000	40,000	10,000
097120 - A13	Repairs and Maintenance			230,000	230,000	215,000
097120 - A131	Machinery and Equipment			80,000	80,000	80,000
097120 - A132	Furniture and Fixture			40,000	40,000	50,000
097120 - A133	Buildings and Structure			30,000	30,000	5,000
097120 - A137	Computer Equipment			80,000	80,000	80,000
Total - Trade Training Centre, Islamabad				9,285,000	9,285,000	10,015,000
097120	Total - Others			124,185,000	124,185,000	121,956,000
0971	Total - Education Affairs and Services not elsewhere Classified			124,185,000	124,185,000	121,956,000
097	Total - Education Affairs and Services not elsewhere Classified			124,185,000	124,185,000	121,956,000
09	Total - Education Affairs and Services			125,111,000	125,111,000	123,008,000
10	SOCIAL PROTECTION :					
107	ADMINISTRATION :					
1071	ADMINISTRATION :					
107104	ADMINISTRATION :					
ID0082	FEDERAL STAFF RELIEF FUND ISLAMABAD :					
107104 - A05	Grants, Subsidies and Write off Loans			1,800,000	1,800,000	1,800,000
107104 - A052	Grants - Domestic			1,800,000	1,800,000	1,800,000
Total - Federal Staff Relief Fund Islamabad				1,800,000	1,800,000	1,800,000
ID0090	HOSTEL FOR WORKING WOMEN ISLAMABAD :					
107104 - A01	Employees Related Expenses			953,000	953,000	1,211,000
107104 - A011	Pay	5	8	288,000	288,000	483,000
107104 - A011-2	Pay of Other Staff	(5)	(8)	(288,000)	(288,000)	(483,000)
107104 - A012	Allowances			665,000	665,000	728,000
107104 - A012-1	Regular Allowances			(355,000)	(355,000)	(688,000)
107104 - A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(40,000)
107104 - A03	Operating Expenses			2,987,000	2,987,000	3,137,000
107104 - A032	Communications			30,000	30,000	30,000
107104 - A033	Utilities			2,830,000	2,830,000	2,930,000
107104 - A038	Travel & Transportation			7,000	7,000	7,000
107104 - A039	General			120,000	120,000	170,000
107104 - A09	Physical Assets			75,000	75,000	15,000
107104 - A096	Purchase of Plant & Machinery			25,000	25,000	5,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
107104 - A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
107104 - A13	Repairs and Maintenance		110,000	110,000	105,000
107104 - A131	Machinery and Equipment		15,000	15,000	20,000
107104 - A132	Furniture and Fixture		40,000	40,000	70,000
107104 - A133	Buildings and Structure		50,000	50,000	10,000
107104 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Hostel for Working Women Islamabad		4,125,000	4,125,000	4,468,000

ID0092 HOLIDAY HOME MURREE :

107104 - A01	Employees Related Expenses			5,602,000	5,602,000	6,382,000
107104 - A011	Pay	30	30	2,798,000	2,798,000	2,880,000
107104 - A011-1	Pay of Officers	(1)	(1)	(416,000)	(416,000)	(431,000)
107104 - A011-2	Pay of Other Staff	(29)	(29)	(2,382,000)	(2,382,000)	(2,449,000)
107104 - A012	Allowances			2,804,000	2,804,000	3,502,000
107104 - A012-1	Regular Allowances			(2,412,000)	(2,412,000)	(3,239,000)
107104 - A012-2	Other Allowances (Excluding TA)			(392,000)	(392,000)	(263,000)
107104 - A03	Operating Expenses			2,462,000	2,462,000	2,472,000
107104 - A032	Communications			76,000	76,000	76,000
107104 - A033	Utilities			1,991,000	1,991,000	1,891,000
107104 - A034	Occupancy Costs			4,000	4,000	4,000
107104 - A038	Travel & Transportation			90,000	90,000	95,000
107104 - A039	General			301,000	301,000	406,000
107104 - A09	Physical Assets			101,000	101,000	311,000
107104 - A092	Computer Equipment			1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery			50,000	50,000	105,000
107104 - A097	Purchase of Furniture and Fixture			50,000	50,000	205,000
107104 - A13	Repairs and Maintenance			260,000	260,000	190,000
107104 - A130	Transport			25,000	25,000	25,000
107104 - A131	Machinery and Equipment			50,000	50,000	50,000
107104 - A132	Furniture and Fixture			50,000	50,000	100,000
107104 - A133	Buildings and Structure			125,000	125,000	5,000
107104 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Holiday Home Murree			8,425,000	8,425,000	9,355,000

**ID0097 STAFF WELFARE ORGANIZATION
D.G'S OFFICE, ISLAMABAD :**

107104 - A01	Employees Related Expenses			15,008,000	15,008,000	18,876,000
107104 - A011	Pay	32	33	8,506,000	8,506,000	9,201,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
107104 - A011-1	Pay of Officers	(10)	(11)	(4,383,000)	(4,383,000)	(5,065,000)
107104 - A011-2	Pay of Other Staff	(22)	(22)	(4,123,000)	(4,123,000)	(4,136,000)
107104 - A012	Allowances			6,502,000	6,502,000	9,675,000
107104 - A012-1	Regular Allowances			(5,358,000)	(5,358,000)	(8,523,000)
107104 - A012-2	Other Allowances (Excluding TA)			(1,144,000)	(1,144,000)	(1,152,000)
107104 - A03	Operating Expenses			5,954,000	5,954,000	6,000,000
107104 - A032	Communications			325,000	325,000	275,000
107104 - A033	Utilities			640,000	640,000	640,000
107104 - A034	Occupancy Costs			3,500,000	3,500,000	3,500,000
107104 - A036	Motor Vehicles			15,000	15,000	15,000
107104 - A038	Travel & Transportation			845,000	845,000	855,000
107104 - A039	General			629,000	629,000	715,000
107104 - A04	Employees Retirement Benefits			100,000	100,000	1,850,000
107104 - A041	Pension			100,000	100,000	1,850,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			1,285,000	1,285,000	985,000
107104 - A092	Computer Equipment			135,000	135,000	35,000
107104 - A095	Purchase of Transport			800,000	800,000	800,000
107104 - A096	Purchase of Plant & Machinery			250,000	250,000	125,000
107104 - A097	Purchase of Furniture and Fixture			100,000	100,000	25,000
107104 - A13	Repairs and Maintenance			300,000	300,000	265,000
107104 - A130	Transport			100,000	100,000	100,000
107104 - A131	Machinery and Equipment			60,000	60,000	60,000
107104 - A132	Furniture and Fixture			50,000	50,000	50,000
107104 - A133	Buildings and Structure			40,000	40,000	5,000
107104 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Staff Welfare Organization D.G's Office, Islamabad			23,147,000	23,147,000	28,476,000

**ID0098 STAFF WELFARE ORGANISATION
AABPARA, ISLAMABAD**

107104 - A01	Employees Related Expenses			5,891,000	5,891,000	6,842,000
107104 - A011	Pay	17	17	3,431,000	3,431,000	3,344,000
107104 - A011-1	Pay of Officers	(5)	(5)	(2,002,000)	(2,002,000)	(2,019,000)
107104 - A011-2	Pay of Other Staff	(12)	(12)	(1,429,000)	(1,429,000)	(1,325,000)
107104 - A012	Allowances			2,460,000	2,460,000	3,498,000
107104 - A012-1	Regular Allowances			(2,035,000)	(2,035,000)	(3,073,000)
107104 - A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	(425,000)
107104 - A03	Operating Expenses			480,000	480,000	500,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13 2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
107104 - A032	Communications		135,000	135,000	135,000
107104 - A036	Motor Vehicles		3,000	3,000	3,000
107104 - A038	Travel & Transportation		106,000	106,000	106,000
107104 - A039	General		236,000	236,000	256,000
107104 - A04	Employees Retirement Benefits				1,000
107104 - A041	Pension				1,000
107104 - A09	Physical Assets		941,000	941,000	21,000
107104 - A092	Computer Equipment		51,000	51,000	6,000
107104 - A095	Purchase of Transport		800,000	800,000	5,000
107104 - A096	Purchase of Plant & Machinery		40,000	40,000	5,000
107104 - A097	Purchase of Furniture and Fixture		50,000	50,000	5,000
107104 - A13	Repairs and Maintenance		110,000	110,000	120,000
107104 - A130	Transport		10,000	10,000	10,000
107104 - A131	Machinery and Equipment		50,000	50,000	50,000
107104 - A132	Furniture and Fixture		30,000	30,000	40,000
107104 - A137	Computer Equipment		20,000	20,000	20,000
Total - Staff Welfare Organisation					
Aabpara, Islamabad			7,422,000	7,422,000	7,484,000

**ID0100 STAFF WELFARE ORGANIZATION
G-7, ISLAMABAD :**

107104 - A01	Employees Related Expenses			4,384,000	4,384,000	4,662,000
107104 - A011	Pay	10	10	2,470,000	2,470,000	2,128,000
107104 - A011-1	Pay of Officers	(4)	(4)	(1,464,000)	(1,464,000)	(1,293,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(1,006,000)	(1,006,000)	(835,000)
107104 - A012	Allowances			1,914,000	1,914,000	2,534,000
107104 - A012-1	Regular Allowances			(1,688,000)	(1,688,000)	(2,298,000)
107104 - A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(236,000)
107104 - A03	Operating Expenses			1,146,000	1,146,000	1,161,000
107104 - A032	Communications			126,000	126,000	131,000
107104 - A038	Travel & Transportation			60,000	60,000	65,000
107104 - A039	General			960,000	960,000	965,000
107104 - A04	Employees Retirement Benefits					10,000
107104 - A041	Pension					10,000
107104 - A09	Physical Assets			62,000	62,000	12,000
107104 - A092	Computer Equipment			2,000	2,000	2,000
107104 - A096	Purchase of Plant & Machinery			40,000	40,000	5,000
107104 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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--Concl'd.					
107104 - A13	Repairs and Maintenance		60,000	60,000	60,000
107104 - A131	Machinery and Equipment		20,000	20,000	20,000
107104 - A132	Furniture and Fixture		20,000	20,000	20,000
107104 - A137	Computer Equipment		20,000	20,000	20,000
Total -	Staff Welfare Organization G-7, Islamabad		5,652,000	5,652,000	5,905,000
ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD					
107104 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	3,000,000
107104 - A052	Grants-Domestic		3,000,000	3,000,000	3,000,000
Total -	Provision for Rehabilitation Aid, Islamabad		3,000,000	3,000,000	3,000,000
107104	Total - Administration		53,571,000	53,571,000	60,488,000
1071	Total - Administration		53,571,000	53,571,000	60,488,000
107	Total - Administration		53,571,000	53,571,000	60,488,000
10	Total - Social Protection		53,571,000	53,571,000	60,488,000
Total-Accountant General Pakistan Revenues			812,864,000	807,254,000	876,427,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

019120 - A01	Employees Related Expenses		7,686,000	7,686,000	10,758,000
019120 - A011	Pay	25 25	3,914,000	3,914,000	4,992,000
019120 - A011-1	Pay of Officers	(4) (4)	(1,627,000)	(1,627,000)	(1,832,000)
019120 - A011-2	Pay of Other Staff	(21) (21)	(2,287,000)	(2,287,000)	(3,160,000)
019120 - A012	Allowances		3,772,000	3,772,000	5,766,000
019120 - A012-1	Regular Allowances		(3,205,000)	(3,205,000)	(5,179,000)
019120 - A012-2	Other Allowances (Excluding TA)		(567,000)	(567,000)	(587,000)
019120 - A03	Operating Expenses		2,296,000	2,296,000	2,473,000
019120 - A032	Communications		173,000	173,000	175,000
019120 - A033	Utilities		140,000	140,000	140,000
019120 - A034	Occupancy Costs		1,197,000	1,197,000	1,310,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.					
019120 - A036	Motor Vehicles		7,000	7,000	7,000
019120 - A038	Travel & Transportation		286,000	286,000	346,000
019120 - A039	General		493,000	493,000	495,000
019120 - A04	Employees Retirement Benefits		300,000	300,000	301,000
019120 - A041	Pension		300,000	300,000	301,000
019120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants-Domestic		1,000	1,000	1,000
019120 - A06	Transfers		5,000	5,000	5,000
019120 - A063	Entertainment & Gifts		5,000	5,000	5,000
019120 - A09	Physical Assets		489,000	489,000	489,000
019120 - A092	Computer Equipment		50,000	50,000	50,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		388,000	388,000	388,000
019120 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
019120 - A13	Repairs and Maintenance		150,000	150,000	151,000
019120 - A130	Transport		80,000	80,000	80,000
019120 - A131	Machinery and Equipment		20,000	20,000	20,000
019120 - A132	Furniture and Fixture		30,000	30,000	30,000
019120 - A137	Computer Equipment		20,000	20,000	21,000
Total - Management Services Wing Lahore			10,927,000	10,927,000	14,178,000
019120	Total - Others		10,927,000	10,927,000	14,178,000
0191	Total - General Public Service not elsewhere Defined		10,927,000	10,927,000	14,178,000
019	Total - General Public Service not elsewhere Defined		10,927,000	10,927,000	14,178,000
01	Total - General Public Service		10,927,000	10,927,000	14,178,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES LAHORE :

044101 - A01	Employees Related Expenses		3,943,000	3,943,000	4,536,000
044101 - A011	Pay	17 18	1,880,000	1,880,000	1,953,000
044101 - A011-2	Pay of Other Staff	(17) (18)	(1,880,000)	(1,880,000)	(1,953,000)
044101 - A012	Allowances		2,063,000	2,063,000	2,583,000
044101 - A012-1	Regular Allowances		(1,388,000)	(1,388,000)	(2,226,000)
044101 - A012-2	Other Allowances (Excluding TA)		(675,000)	(675,000)	(357,000)
044101 - A03	Operating Expenses		305,000	305,000	315,000
044101 - A032	Communications		30,000	30,000	30,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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--Contd.				
044101 - A033	Utilities	145,000	145,000	145,000
044101 - A038	Travel & Transportation	25,000	25,000	25,000
044101 - A039	General	105,000	105,000	115,000
044101 - A09	Physical Assets	50,000	50,000	10,000
044101 - A096	Purchase of Plant & Machinery	30,000	30,000	5,000
044101 - A097	Purchase of Furniture & Fixture	20,000	20,000	5,000
044101 - A13	Repairs and Maintenance	100,000	100,000	85,000
044101 - A131	Machinery and Equipment	40,000	40,000	40,000
044101 - A132	Furniture and Fixture	40,000	40,000	40,000
044101 - A133	Buildings and Structure	20,000	20,000	5,000
Total - Ladies Industrial Homes Lahore		4,398,000	4,398,000	4,946,000
044101	Total - Support for Industrial Development	4,398,000	4,398,000	4,946,000
0441	Total - Manufacturing	4,398,000	4,398,000	4,946,000
044	Total - Mining and Manufacturing	4,398,000	4,398,000	4,946,000
04	Total - Economic Affairs	4,398,000	4,398,000	4,946,000
08	RECREATIONAL, CULTURE AND RELIGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATIONS:			
LO0013 SPORTS AND CULTURAL ACTIVITIES LAHORE :				
081104 - A05	Grants, Subsidies and Write off Loans	80,000	80,000	80,000
081104 - A052	Grants - Domestic	80,000	80,000	80,000
Total - Sports and Cultural Activities Lahore		80,000	80,000	80,000
081104	Total - Grants to Sports Organisations	80,000	80,000	80,000
0811	Total - Recreational and Sporting Services	80,000	80,000	80,000
081	Total - Recreational and Sporting Services	80,000	80,000	80,000
082	CULTURAL SERVICES :			
0821	CULTURAL SERVICES :			
082103	COMMUNITY CENTRES :			
LO0009 COMMUNITY CENTRE LAHORE :				
082103 - A01	Employees Related Expenses	2,163,000	2,163,000	2,544,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
082103 - A011	Pay	7	10	987,000	987,000	1,168,000
082103 - A011-1	Pay of Officers	(1)	(1)	(356,000)	(356,000)	(366,000)
082103 - A011-2	Pay of Other Staff	(6)	(9)	(631,000)	(631,000)	(802,000)
082103 - A012	Allowances			1,176,000	1,176,000	1,376,000
082103 - A012-1	Regular Allowances			(631,000)	(631,000)	(1,186,000)
082103 - A012-2	Other Allowances (Excluding TA)			(545,000)	(545,000)	(190,000)
082103 - A03	Operating Expenses			933,000	933,000	1,043,000
082103 - A032	Communications			45,000	45,000	45,000
082103 - A033	Utilities			675,000	675,000	675,000
082103 - A038	Travel & Transportation			153,000	153,000	153,000
082103 - A039	General			60,000	60,000	170,000
082103 - A09	Physical Assets			40,000	40,000	10,000
082103 - A096	Purchase of Plant & Machinery			20,000	20,000	5,000
082103 - A097	Purchase of Furniture and Fixture			20,000	20,000	5,000
082103 - A13	Repairs and Maintenance			140,000	140,000	165,000
082103 - A130	Transport			80,000	80,000	130,000
082103 - A131	Machinery and Equipment			10,000	10,000	10,000
082103 - A132	Furniture and Fixture			20,000	20,000	20,000
082103 - A133	Buildings and Structure			30,000	30,000	5,000
Total - Community Centre Lahore				3,276,000	3,276,000	3,762,000

**LO0018 COMMUNITY CENTRE DHANA SINGH
WALA, LAHORE :**

082103 - A01	Employees Related Expenses			4,286,000	4,286,000	5,427,000
082103 - A011	Pay	18	20	2,278,000	2,278,000	2,595,000
082103 - A011-1	Pay of Officers	(2)	(2)	(431,000)	(431,000)	(518,000)
082103 - A011-2	Pay of Other Staff	(16)	(18)	(1,847,000)	(1,847,000)	(2,077,000)
082103 - A012	Allowances			2,008,000	2,008,000	2,832,000
082103 - A012-1	Regular Allowances			(1,693,000)	(1,693,000)	(2,702,000)
082103 - A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	(130,000)
082103 - A03	Operating Expenses			949,000	949,000	1,079,000
082103 - A032	Communications			31,000	31,000	31,000
082103 - A033	Utilities			525,000	525,000	525,000
082103 - A038	Travel & Transportation			262,000	262,000	262,000
082103 - A039	General			131,000	131,000	261,000
082103 - A09	Physical Assets			91,000	91,000	11,000
082103 - A095	Purchase of Transport			1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery			10,000	10,000	5,000
082103 - A097	Purchase of Furniture and Fixture			80,000	80,000	5,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
082103 - A13	Repairs and Maintenance			160,000	160,000	165,000
082103 - A130	Transport			80,000	80,000	80,000
082103 - A131	Machinery and Equipment			10,000	10,000	10,000
082103 - A132	Furniture and Fixture			20,000	20,000	70,000
082103 - A133	Buildings and Structure			50,000	50,000	5,000
Total -	Community Centre Dhana Singh Wala, Lahore			5,486,000	5,486,000	6,682,000
082103	Total - Community Centres			8,762,000	8,762,000	10,444,000
082105	PROMOTION OF CULTURAL ACTIVITIES :					
LO0017	PROMOTION OF CULTURAL ACTIVITIES LAHORE :					
082105 - A05	Grants, Subsidies and Write off Loans			60,000	60,000	60,000
082105 - A052	Grants - Domestic			60,000	60,000	60,000
Total -	Promotion of Cultural Activities Lahore			60,000	60,000	60,000
082105	Total - Promotion of Cultural Activities			60,000	60,000	60,000
0821	Total - Cultural Services			8,822,000	8,822,000	10,504,000
082	Total - Cultural Services			8,822,000	8,822,000	10,504,000
08	Total - Recreation, Culture and Relegion			8,902,000	8,902,000	10,584,000
09	EDUCATION AFFAIRS AND SERVICES :					
095	SUBSIDIARY SERVICES TO EDUCATION:					
0951	SUBSIDIARY SERVICES TO EDUCATION:					
095101	ARCHIVES, LIBRARY AND MUSEUMS :					
LO0010	STAFF WELFARE LIBRARY, LAHORE :					
095101 - A01	Employees Related Expenses			568,000	568,000	667,000
095101 - A011	Pay	2	2	338,000	338,000	347,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(338,000)	(338,000)	(347,000)
095101 - A012	Allowances			230,000	230,000	320,000
095101 - A012-1	Regular Allowances			(205,000)	(205,000)	(295,000)
095101 - A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
095101 - A03	Operating Expenses			85,000	85,000	90,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, LAHORE--Contd.					
095101 - A038	Travel & Transportation		2,000	2,000	2,000
095101 - A039	General		83,000	83,000	88,000
095101 - A13	Repairs and Maintenance		10,000	10,000	10,000
095101 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Staff Welfare Library, Lahore		663,000	663,000	767,000
095101	Total - Archives, Library and Museums		663,000	663,000	767,000
0951	Total - Subsidiary Services to Education		663,000	663,000	767,000
095	Total - Subsidiary Services to Education		663,000	663,000	767,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE LAHORE :

097120 - A01	Employees Related Expenses			4,032,000	4,032,000	4,448,000
097120 - A011	Pay	11	12	2,190,000	2,190,000	2,237,000
097120 - A011-1	Pay of Officers	(5)	(5)	(1,497,000)	(1,497,000)	(1,467,000)
097120 - A011-2	Pay of Other Staff	(6)	(7)	(693,000)	(693,000)	(770,000)
097120 - A012	Allowances			1,842,000	1,842,000	2,211,000
097120 - A012-1	Regular Allowances			(1,481,000)	(1,481,000)	(2,075,000)
097120 - A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	(136,000)
097120 - A03	Operating Expenses			202,000	202,000	202,000
097120 - A032	Communications			42,000	42,000	42,000
097120 - A033	Utilities			77,000	77,000	77,000
097120 - A038	Travel & Transportation			5,000	5,000	5,000
097120 - A039	General			78,000	78,000	78,000
097120 - A09	Physical Assets			105,000	105,000	10,000
097120 - A092	Computer Equipment			105,000	105,000	10,000
097120 - A13	Repairs and Maintenance			105,000	105,000	105,000
097120 - A131	Machinery and Equipment			30,000	30,000	30,000
097120 - A132	Furniture and Fixture			50,000	50,000	50,000
097120 - A137	Computer Equipment			25,000	25,000	25,000
Total -	Vocational Training Centre Lahore			4,444,000	4,444,000	4,765,000
097120	Total - Others			4,444,000	4,444,000	4,765,000
0971	Total - Education Affairs and Services not elsewhere classified			4,444,000	4,444,000	4,765,000
097	Total - Education Affairs and Services not elsewhere classified			4,444,000	4,444,000	4,765,000
09	Total - Education Affairs and Services			5,107,000	5,107,000	5,532,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, LAHORE--Contd.

10 SOCIAL PROTECTION :
107 ADMINISTRATION :
1071 ADMINISTRATION :
107104 ADMINISTRATION :

**LO0014 STAFF WELFARE ORGANISATION
LAHORE :**

107104 - A01	Employees Related Expenses			6,622,000	6,622,000	7,483,000
107104 - A011	Pay	18	19	3,614,000	3,614,000	3,436,000
107104 - A011-1	Pay of Officers	(5)	(5)	(1,805,000)	(1,805,000)	(1,730,000)
107104 - A011-2	Pay of Other Staff	(13)	(14)	(1,809,000)	(1,809,000)	(1,706,000)
107104 - A012	Allowances			3,008,000	3,008,000	4,047,000
107104 - A012-1	Regular Allowances			(2,263,000)	(2,263,000)	(3,387,000)
107104 - A012-2	Other Allowances (Excluding TA)			(745,000)	(745,000)	(660,000)
107104 - A03	Operating Expenses			1,527,000	1,527,000	1,547,000
107104 - A032	Communications			127,000	127,000	127,000
107104 - A034	Occupancy Costss			1,000,000	1,000,000	1,000,000
107104 - A036	Motor Vehicles			7,000	7,000	7,000
107104 - A038	Travel & Transportation			278,000	278,000	278,000
107104 - A039	General			115,000	115,000	135,000
107104 - A04	Employees Retirement Benefits			10,000	10,000	300,000
107104 - A041	Pension			10,000	10,000	300,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			40,000	40,000	15,000
107104 - A092	Computer Equipment			5,000	5,000	5,000
107104 - A096	Purchase of Plant & Machinery			10,000	10,000	5,000
107104 - A097	Purchase of Furniture & Fixture			25,000	25,000	5,000
107104 - A13	Repairs and Maintenance			102,000	102,000	102,000
107104 - A130	Transport			80,000	80,000	80,000
107104 - A131	Machinery and Equipment			2,000	2,000	2,000
107104 - A132	Furniture and Fixture			10,000	10,000	10,000
107104 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Staff Welfare Organisation Lahore			8,801,000	8,801,000	9,947,000

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

107104 - A05	Grants, Subsidies and Write off Loans			1,600,000	1,600,000	1,600,000
107104 - A052	Grants - Domestic			1,600,000	1,600,000	1,600,000
Total -	Federal Staff Relief Fund Lahore			1,600,000	1,600,000	1,600,000

**NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, LAHORE--Concl'd.				
107104	Total - Administration	10,401,000	10,401,000	11,547,000
1071	Total - Administration	10,401,000	10,401,000	11,547,000
107	Total - Administration	10,401,000	10,401,000	11,547,000
10	Total - Social Protection	10,401,000	10,401,000	11,547,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	39,735,000	39,735,000	46,787,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019101 ADMINISTRATIVE TRAINING :

**PR0331 PAKISTAN ACADEMY FOR RURAL
DEVELOPMENT, PESHAWAR :**

019101 - A05	Grants, Subsidies and Write off Loans	51,899,000	51,899,000	63,103,000
019101 - A052	Grants - Domestic	51,899,000	51,899,000	63,103,000
	Total - Pakistan Academy for Rural Development, Peshawar	51,899,000	51,899,000	63,103,000
019101	Total - Administrative Training	51,899,000	51,899,000	63,103,000
0191	Total - General Public Services not elsewhere Defined	51,899,000	51,899,000	63,103,000
019	Total - General Public Services not elsewhere Defined	51,899,000	51,899,000	63,103,000
01	Total - General Public Service	51,899,000	51,899,000	63,103,000

04 ECONOMIC AFFAIRS :
044 MINING AND MANUFACTURING :
0441 MANUFACTURING :
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**PR0201 LADIES INDUSTRIAL HOMES
PESHAWAR :**

044101 - A01	Employees Related Expenses	4,107,000	4,107,000	4,889,000
044101 - A011	Pay	16 17 2,179,000	2,179,000	2,321,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
044101 - A011-2	Pay of Other Staff	(16)	(17)	(2,179,000)	(2,179,000)	(2,321,000)
044101 - A012	Allowances			1,928,000	1,928,000	2,568,000
044101 - A012-1	Regular Allowances			(1,492,000)	(1,492,000)	(2,244,000)
044101 - A012-2	Other Allowances (Excluding TA)			(436,000)	(436,000)	(324,000)
044101 - A03	Operating Expenses			397,000	397,000	407,000
044101 - A032	Communications			5,000	5,000	5,000
044101 - A033	Utilities			195,000	195,000	195,000
044101 - A034	Occupancy Costs			100,000	100,000	100,000
044101 - A038	Travel & Transportation			10,000	10,000	10,000
044101 - A039	General			87,000	87,000	97,000
044101 - A09	Physical Assets			150,000	150,000	10,000
044101 - A096	Purchase of Plant & Machinery			100,000	100,000	5,000
044101 - A097	Purchase of Furniture & Fixture			50,000	50,000	5,000
044101 - A13	Repairs and Maintenance			100,000	100,000	135,000
044101 - A131	Machinery and Equipment			40,000	40,000	70,000
044101 - A132	Furniture and Fixture			40,000	40,000	60,000
044101 - A133	Buildings and Structure			20,000	20,000	5,000
Total - Ladies Industrial Homes Peshawar				4,754,000	4,754,000	5,441,000
044101	Total - Support for Industrial Development			4,754,000	4,754,000	5,441,000
0441	Total - Manufacturing			4,754,000	4,754,000	5,441,000
044	Total - Mining and Manufacturing			4,754,000	4,754,000	5,441,000
04	Total - Economic Affairs			4,754,000	4,754,000	5,441,000
08	RECREATION, CULTURE AND RELIGION :					
081	RECREATIONAL AND SPORTING SERVICES:					
0811	RECREATIONAL AND SPORTING SERVICES:					
081104	GRANTS TO SPORTS ORGANISATIONS:					
PR0203	SPORTS AND CULTURAL ACTIVITIES PESHAWAR :					
081104 - A05	Grants, Subsidies and Write off Loans			80,000	80,000	80,000
081104 - A052	Grants - Domestic			80,000	80,000	80,000
Total - Sports and Cultural Activities Peshawar				80,000	80,000	80,000
081104	Total - Grants to Sports Organisations			80,000	80,000	80,000
0811	Total - Recreational and Sporting Services			80,000	80,000	80,000
081	Total - Recreational and Sporting Services			80,000	80,000	80,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

PR0196 COMMUNITY CENTRE, PESHAWAR :

082103 - A01	Employees Related Expenses			1,834,000	1,834,000	2,116,000
082103 - A011	Pay	7	8	916,000	916,000	936,000
082103 - A011-1	Pay of Officers	(1)	(1)	(231,000)	(231,000)	(241,000)
082103 - A011-2	Pay of Other Staff	(6)	(7)	(685,000)	(685,000)	(695,000)
082103 - A012	Allowances			918,000	918,000	1,180,000
082103 - A012-1	Regular Allowances			(623,000)	(623,000)	(925,000)
082103 - A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	(255,000)
082103 - A03	Operating Expenses			437,000	437,000	437,000
082103 - A032	Communications			38,000	38,000	38,000
082103 - A033	Utilities			194,000	194,000	194,000
082103 - A036	Motor Vehicles			3,000	3,000	3,000
082103 - A038	Travel & Transportation			150,000	150,000	150,000
082103 - A039	General			52,000	52,000	52,000
082103 - A09	Physical Assets			45,000	45,000	10,000
082103 - A096	Purchase of Plant & Machinery			25,000	25,000	5,000
082103 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
082103 - A13	Repairs and Maintenance			218,000	218,000	98,000
082103 - A130	Transport			80,000	80,000	80,000
082103 - A131	Machinery and Equipment			5,000	5,000	5,000
082103 - A132	Furniture and Fixture			8,000	8,000	8,000
082103 - A133	Buildings and Structure			125,000	125,000	5,000
Total -	Community Centre, Peshawar			2,534,000	2,534,000	2,661,000

PR0197 COMMUNITY CENTRE HASAN GARHI PESHAWAR :

082103 - A01	Employees Related Expenses			5,120,000	5,120,000	6,041,000
082103 - A011	Pay	21	21	2,776,000	2,776,000	2,830,000
082103 - A011-1	Pay of Officers	(3)	(3)	(927,000)	(927,000)	(1,079,000)
082103 - A011-2	Pay of Other Staff	(18)	(18)	(1,849,000)	(1,849,000)	(1,751,000)
082103 - A012	Allowances			2,344,000	2,344,000	3,211,000
082103 - A012-1	Regular Allowances			(2,118,000)	(2,118,000)	(2,985,000)
082103 - A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(226,000)
082103 - A03	Operating Expenses			1,077,000	1,077,000	1,093,000
082103 - A032	Communications			88,000	88,000	88,000
082103 - A033	Utilities			800,000	800,000	800,000
082103 - A038	Travel & Transportation			71,000	71,000	57,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
082103 - A039	General			118,000	118,000	148,000
082103 - A09	Physical Assets			200,000	200,000	10,000
082103 - A096	Purchase of Plant and Machinery			100,000	100,000	5,000
082103 - A097	Purchase of Furniture & Fixture			100,000	100,000	5,000
082103 - A13	Repairs and Maintenance			120,000	120,000	125,000
082103 - A131	Machinery and Equipment			20,000	20,000	50,000
082103 - A132	Furniture and Fixture			70,000	70,000	70,000
082103 - A133	Buildings and Structure			30,000	30,000	5,000
Total - Community Centre Hasan Garhi Peshawar				6,517,000	6,517,000	7,269,000
082103	Total - Community Centres			9,051,000	9,051,000	9,930,000
082105 PROMOTION OF CULTURAL ACTIVITIES :						
PR0204 PROMOTION OF CULTURAL ACTIVITIES PESHAWAR :						
082105 - A05	Grants, Subsidies and Write off Loans			60,000	60,000	60,000
082105 - A052	Grants - Domestic			60,000	60,000	60,000
Total - Promotion of Cultural Activities Peshawar				60,000	60,000	60,000
082105	Total - Promotion of Cultural Activities			60,000	60,000	60,000
0821	Total - Cultural Services			9,111,000	9,111,000	9,990,000
082	Total - Cultural Services			9,111,000	9,111,000	9,990,000
08	Total - Recreation, Culture and Religion			9,191,000	9,191,000	10,070,000
09 EDUCATION AFFAIRS AND SERVICES :						
095 SUBSIDIARY SERVICES TO EDUCATION:						
0951 SUBSIDIARY SERVICES TO EDUCATION:						
095101 ARCHIVES, LIBRARY AND MUSEUMS :						
PR0198 STAFF WELFARE LIBRARY, PESHAWAR :						
095101 - A01	Employees Related Expenses			392,000	392,000	466,000
095101 - A011	Pay	2	2	234,000	234,000	240,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(234,000)	(234,000)	(240,000)
095101 - A012	Allowances			158,000	158,000	226,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.					
095101 - A012-1	Regular Allowances		(140,000)	(140,000)	(206,000)
095101 - A012-2	Other Allowances (Excluding TA)		(18,000)	(18,000)	(20,000)
095101 - A03	Operating Expenses		70,000	70,000	70,000
095101 - A032	Communications		2,000	2,000	2,000
095101 - A038	Travel & Transportation		3,000	3,000	3,000
095101 - A039	General		65,000	65,000	65,000
095101 - A13	Repairs and Maintenance		16,000	16,000	16,000
095101 - A131	Machinery and Equipment		1,000	1,000	1,000
095101 - A132	Furniture and Fixture		15,000	15,000	15,000
Total -	Staff Welfare Library, Peshawar		478,000	478,000	552,000
095101	Total - Archives, Library and Museums		478,000	478,000	552,000
0951	Total - Subsidiary Services to Education		478,000	478,000	552,000
095	Total - Subsidiary Services to Education		478,000	478,000	552,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR

097120 - A01	Employees Related Expenses		2,643,000	2,643,000	2,916,000
097120 - A011	Pay	9 9	1,406,000	1,406,000	1,243,000
097120 - A011-1	Pay of Officers	(4) (4)	(1,029,000)	(1,029,000)	(890,000)
097120 - A011-2	Pay of Other Staff	(5) (5)	(377,000)	(377,000)	(353,000)
097120 - A012	Allowances		1,237,000	1,237,000	1,673,000
097120 - A012-1	Regular Allowances		(1,103,000)	(1,103,000)	(1,529,000)
097120 - A012-2	Other Allowances (Excluding TA)		(134,000)	(134,000)	(144,000)
097120 - A03	Operating Expenses		50,000	50,000	60,000
097120 - A032	Communications		4,000	4,000	4,000
097120 - A033	Utilities		11,000	11,000	11,000
097120 - A038	Travel & Transportation		7,000	7,000	7,000
097120 - A039	General		28,000	28,000	38,000
097120 - A09	Physical Assets		73,000	73,000	23,000
097120 - A092	Computer Equipment		3,000	3,000	3,000
097120 - A096	Purchase of Plant & Machinery		30,000	30,000	10,000
097120 - A097	Purchase of Furniture and Fixture		40,000	40,000	10,000
097120 - A13	Repairs and Maintenance		40,000	40,000	60,000
097120 - A131	Machinery and Equipment		10,000	10,000	20,000
097120 - A132	Furniture and Fixture		10,000	10,000	20,000
097120 - A137	Computer Equipment		20,000	20,000	20,000
Total -	Vocational Training Centre Peshawar		2,806,000	2,806,000	3,059,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

097120	Total - Others	2,806,000	2,806,000	3,059,000
0971	Total - Education Affairs and Services not elsewhere Classified	2,806,000	2,806,000	3,059,000
097	Total - Education Affairs and Services not elsewhere Classified	2,806,000	2,806,000	3,059,000
09	Total - Education Affairs and Services	3,284,000	3,284,000	3,611,000

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

**PR0200 STAFF WELFARE ORGANISATION
PESHAWAR :**

107104 - A01	Employees Related Expenses			3,618,000	3,618,000	4,252,000
107104 - A011	Pay	11	11	1,922,000	1,922,000	2,065,000
107104 - A011-1	Pay of Officers	(4)	(4)	(824,000)	(824,000)	(926,000)
107104 - A011-2	Pay of Other Staff	(7)	(7)	(1,098,000)	(1,098,000)	(1,139,000)
107104 - A012	Allowances			1,696,000	1,696,000	2,187,000
107104 - A012-1	Regular Allowances			(1,319,000)	(1,319,000)	(1,790,000)
107104 - A012-2	Other Allowances (Excluding TA)			(377,000)	(377,000)	(397,000)
107104 - A03	Operating Expenses			1,355,000	1,355,000	1,361,000
107104 - A032	Communications			84,000	84,000	84,000
107104 - A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
107104 - A036	Motor Vehicles			2,000	2,000	2,000
107104 - A038	Travel & Transportation			160,000	160,000	160,000
107104 - A039	General			109,000	109,000	115,000
107104 - A04	Employees' Retirement Benefits			10,000	10,000	20,000
107104 - A041	Pension			10,000	10,000	20,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			61,000	61,000	11,000
107104 - A092	Computer Equipment			1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery			20,000	20,000	5,000
107104 - A097	Purchase of Furniture & Fixture			40,000	40,000	5,000
107104 - A13	Repairs and Maintenance			115,000	115,000	115,000
107104 - A130	Transport			60,000	60,000	60,000
107104 - A131	Machinery and Equipment			25,000	25,000	25,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.

107104 - A132	Furniture and Fixture	15,000	15,000	15,000
107104 - A137	Computer Equipment	15,000	15,000	15,000
Total -	Staff Welfare Organisation Peshawar	5,659,000	5,659,000	6,259,000

**PR0202 FEDERAL STAFF RELIEF FUND
PESHAWAR REGION :**

107104 - A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,800,000
107104 - A052	Grants - Domestic	1,800,000	1,800,000	1,800,000
Total -	Federal Staff Relief Fund Peshawar Region.	1,800,000	1,800,000	1,800,000
107104	Total - Administration	7,459,000	7,459,000	8,059,000
1071	Total - Administration	7,459,000	7,459,000	8,059,000
107	Total - Administration	7,459,000	7,459,000	8,059,000
10	Total - Social Protection	7,459,000	7,459,000	8,059,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	76,587,000	76,587,000	90,284,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019120 OTHERS :

KA0017 MANAGEMENT SERVICES WING KARACHI :

019120 - A01	Employees Related Expenses			11,857,000	11,857,000	14,459,000
019120 - A011	Pay	27	27	6,819,000	6,819,000	6,723,000
019120 - A011-1	Pay of Officers	(6)	(7)	(2,721,000)	(2,721,000)	(2,961,000)
019120 - A011-2	Pay of Other Staff	(21)	(20)	(4,098,000)	(4,098,000)	(3,762,000)
019120 - A012	Allowances			5,038,000	5,038,000	7,736,000
019120 - A012-1	Regular Allowances			(3,893,000)	(3,893,000)	(6,319,000)
019120 - A012-2	Other Allowances (Excluding TA)			(1,145,000)	(1,145,000)	(1,417,000)
019120 - A03	Operating Expenses			2,496,000	2,496,000	3,006,000
019120 - A032	Communications			182,000	182,000	252,000
019120 - A033	Utilities			1,000	1,000	1,000
019120 - A034	Occupancy Costs			1,462,000	1,462,000	1,646,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
019120 - A036	Motor Vehicles			1,000	1,000	1,000
019120 - A038	Travel & Transportation			331,000	331,000	502,000
019120 - A039	General			519,000	519,000	604,000
019120 - A04	Employees' Retirement Benefits			15,000	15,000	700,000
019120 - A041	Pension			15,000	15,000	700,000
019120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants-Domestic			1,000	1,000	1,000
019120 - A06	Transfers			1,000	1,000	1,000
019120 - A063	Entertainment & Gifts			1,000	1,000	1,000
019120 - A09	Physical Assets			4,000	4,000	4,000
019120 - A092	Computer Equipment			1,000	1,000	1,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
019120 - A13	Repairs and Maintenance			145,000	145,000	175,000
019120 - A130	Transport			80,000	80,000	80,000
019120 - A131	Machinery and Equipment			15,000	15,000	30,000
019120 - A132	Furniture and Fixture			25,000	25,000	25,000
019120 - A137	Computer Equipment			25,000	25,000	40,000
Total - Management Services Wing Karachi				14,519,000	14,519,000	18,346,000
019120	Total - Others			14,519,000	14,519,000	18,346,000
0191	Total -General Public Services not elsewhere Defined			14,519,000	14,519,000	18,346,000
019	Total-General Public Services not elsewhere Defined			14,519,000	14,519,000	18,346,000
01	Total - General Public Service			14,519,000	14,519,000	18,346,000
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:					
KA0007	LADIES INDUSTRIAL HOMES					
	KARACHI :					
044101 - A01	Employees Related Expenses			5,095,000	5,095,000	5,829,000
044101 - A011	Pay	20	23	2,526,000	2,526,000	2,697,000
044101 - A011-2	Pay of Other Staff	(20)	(23)	(2,526,000)	(2,526,000)	(2,697,000)
044101 - A012	Allowances			2,569,000	2,569,000	3,132,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
044101 - A012-1 Regular Allowances	(1,688,000)	(1,688,000)	(2,688,000)
044101 - A012-2 Other Allowances (Excluding TA)	(881,000)	(881,000)	(444,000)
044101 - A03 Operating Expenses	371,000	371,000	436,000
044101 - A032 Communications	6,000	6,000	6,000
044101 - A033 Utilities	271,000	271,000	321,000
044101 - A038 Travel & Transportation	14,000	14,000	14,000
044101 - A039 General	80,000	80,000	95,000
044101 - A09 Physical Assets	81,000	81,000	6,000
044101 - A096 Purchase of Plant & Machinery	80,000	80,000	5,000
044101 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
044101 - A13 Repairs and Maintenance	110,000	110,000	85,000
044101 - A131 Machinery and Equipment	40,000	40,000	40,000
044101 - A132 Furniture and Fixture	40,000	40,000	40,000
044101 - A133 Buildings and Structure	30,000	30,000	5,000
Total - Ladies Industrial Homes Karachi	5,657,000	5,657,000	6,356,000
044101 Total - Support for Industrial Development	5,657,000	5,657,000	6,356,000
0441 Total - Manufacturing	5,657,000	5,657,000	6,356,000
044 Total - Mining and Manufacturing	5,657,000	5,657,000	6,356,000
04 Total - Economic Affairs	5,657,000	5,657,000	6,356,000
08 RECREATION, CULTURE AND RELIGION :			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081104 GRANTS TO SPORTS ORGANISATION:			
KA0011 SPORTS AND CULTURAL ACTIVITIES KARACHI :			
081104 - A05 Grants, Subsidies and Write off Loans	50,000	50,000	50,000
081104 - A052 Grants - Domestic	50,000	50,000	50,000
Total - Sports and Cultural Activities Karachi	50,000	50,000	50,000
081104 Total - Grants to Sports Organisations	50,000	50,000	50,000
0811 Total - Recreational and Sporting Services	50,000	50,000	50,000
081 Total - Recreational and Sporting Services	50,000	50,000	50,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, KARACHI--Contd.

082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082103 COMMUNITY CENTRES :

KA0008 COMMUNITY CENTRE, KARACHI :

082103 - A01 Employees Related Expenses			1,377,000	1,377,000	1,730,000
082103 - A011 Pay	4	7	626,000	626,000	821,000
082103 - A011-1 Pay of Officers	(1)	(1)	(250,000)	(250,000)	(259,000)
082103 - A011-2 Pay of Other Staff	(3)	(6)	(376,000)	(376,000)	(562,000)
082103 - A012 Allowances			751,000	751,000	909,000
082103 - A012-1 Regular Allowances			(394,000)	(394,000)	(874,000)
082103 - A012-2 Other Allowances (Excluding TA)			(357,000)	(357,000)	(35,000)
082103 - A03 Operating Expenses			224,000	224,000	236,000
082103 - A033 Utilities			161,000	161,000	171,000
082103 - A038 Travel & Transportation			6,000	6,000	8,000
082103 - A039 General			57,000	57,000	57,000
082103 - A04 Employees' Retirement Benefits					1,000
082103 - A041 Pension					1,000
082103 - A09 Physical Assets			70,000	70,000	10,000
082103 - A096 Purchase of Plant & Machinery			20,000	20,000	5,000
082103 - A097 Purchase of Furniture & Fixture			50,000	50,000	5,000
082103 - A13 Repairs and Maintenance			50,000	50,000	43,000
082103 - A131 Machinery and equipment			10,000	10,000	10,000
082103 - A132 Furniture and Fixture			30,000	30,000	30,000
082103 - A133 Buildings and Structure			10,000	10,000	3,000
Total - Community Centre, Karachi			1,721,000	1,721,000	2,020,000

**KA0016 COMMUNITY CENTRE F.C. AREA
KARACHI :**

082103 - A01 Employees Related Expenses			842,000	842,000	981,000
082103 - A011 Pay	3	3	489,000	489,000	492,000
082103 - A011-1 Pay of Officers	(2)	(2)	(422,000)	(422,000)	(423,000)
082103 - A011-2 Pay of Other Staff	(1)	(1)	(67,000)	(67,000)	(69,000)
082103 - A012 Allowances			353,000	353,000	489,000
082103 - A012-1 Regular Allowances			(353,000)	(353,000)	(489,000)
Total - Community Centre F.C. Area Karachi			842,000	842,000	981,000
082103 Total - Community Centres			2,563,000	2,563,000	3,001,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, KARACHI--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0015 PROMOTION OF CULTURAL ACTIVITIES
KARACHI :**

082105 - A05	Grants, Subsidies and Write off Loans	40,000	40,000	40,000
082105 - A052	Grants - Domestic	40,000	40,000	40,000
Total -	Promotion of Cultural Activities Karachi	40,000	40,000	40,000
082105	Total - Promotion of Cultural Activities	40,000	40,000	40,000
0821	Total - Cultural Services	2,603,000	2,603,000	3,041,000
082	Total - Cultural Services	2,603,000	2,603,000	3,041,000
08	Total - Recreation, Culture and Religion	2,653,000	2,653,000	3,091,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

**KA0009 STAFF WELFARE LIBRARY,
KARACHI :**

095101 - A01	Employees Related Expenses	677,000	677,000	804,000
095101 - A011	Pay	2 2 386,000	386,000	397,000
095101 - A011-1	Pay of Officers	(1) (1) (269,000)	(269,000)	(278,000)
095101 - A011-2	Pay of Other Staff	(1) (1) (117,000)	(117,000)	(119,000)
095101 - A012	Allowances	291,000	291,000	407,000
095101 - A012-1	Regular Allowances	(271,000)	(271,000)	(387,000)
095101 - A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
095101 - A03	Operating Expenses	28,000	28,000	18,000
095101 - A039	General	28,000	28,000	18,000
095101 - A13	Repairs and Maintenance	10,000	10,000	10,000
095101 - A132	Furniture and Fixture	10,000	10,000	10,000
Total -	Staff Welfare Library, Karachi	715,000	715,000	832,000
095101	Total - Archives Library and Museums	715,000	715,000	832,000
0951	Total - Subsidiary Services to Education	715,000	715,000	832,000
095	Total - Subsidiary Services to Education	715,000	715,000	832,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, KARACHI--Contd.

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:
0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:
097120 OTHERS :

**KA0010 VOCATIONAL TRAINING CENTRE
KARACHI :**

097120 - A01 Employees Related Expenses			3,656,000	3,656,000	4,149,000
097120 - A011 Pay	12	14	1,982,000	1,982,000	1,993,000
097120 - A011-1 Pay of Officers	(5)	(5)	(1,193,000)	(1,193,000)	(1,050,000)
097120 - A011-2 Pay of Other Staff	(7)	(9)	(789,000)	(789,000)	(943,000)
097120 - A012 Allowances			1,674,000	1,674,000	2,156,000
097120 - A012-1 Regular Allowances			(1,254,000)	(1,254,000)	(2,011,000)
097120 - A012-2 Other Allowances (Excluding TA)			(420,000)	(420,000)	(145,000)
097120 - A03 Operating Expenses			135,000	135,000	190,000
097120 - A032 Communications			8,000	8,000	8,000
097120 - A033 Utilities			63,000	63,000	103,000
097120 - A038 Travel & Transportation			16,000	16,000	21,000
097120 - A039 General			48,000	48,000	58,000
097120 - A09 Physical Assets			77,000	77,000	12,000
097120 - A092 Computer Equipment			52,000	52,000	7,000
097120 - A096 Purchase of Plant & Machinery			25,000	25,000	5,000
097120 - A13 Repairs and Maintenance			95,000	95,000	90,000
097120 - A131 Machinery and Equipment			30,000	30,000	30,000
097120 - A132 Furniture and Fixture			15,000	15,000	15,000
097120 - A133 Buildings and Structure			10,000	10,000	5,000
097120 - A137 Computer Equipment			40,000	40,000	40,000
Total - Vocational Training Centre Karachi			3,963,000	3,963,000	4,441,000
097120 Total - Others			3,963,000	3,963,000	4,441,000
0971 Total - Education Affairs and Services not elsewhere Classified			3,963,000	3,963,000	4,441,000
097 Total - Education Affairs and Services not elsewhere Classified			3,963,000	3,963,000	4,441,000
09 Total - Education Affairs and Services			4,678,000	4,678,000	5,273,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.							
10	SOCIAL PROTECTION :						
107	ADMINISTRATION :						
1071	ADMINISTRATION :						
107104	ADMINISTRATION :						
KA0012 STAFF WELFARE ORGANISATION							
KARACHI :							
107104 - A01	Employees Related Expenses			6,846,000	6,846,000	7,817,000	
107104 - A011	Pay	20	20	3,995,000	3,995,000	3,926,000	
107104 - A011-1	Pay of Officers	(6)	(6)	(1,909,000)	(1,909,000)	(1,893,000)	
107104 - A011-2	Pay of Other Staff	(14)	(14)	(2,086,000)	(2,086,000)	(2,033,000)	
107104 - A012	Allowances			2,851,000	2,851,000	3,891,000	
107104 - A012-1	Regular Allowances			(2,316,000)	(2,316,000)	(3,318,000)	
107104 - A012-2	Other Allowances (Excluding TA)			(535,000)	(535,000)	(573,000)	
107104 - A03	Operating Expenses			1,651,000	1,651,000	1,726,000	
107104 - A032	Communications			86,000	86,000	96,000	
107104 - A033	Utilities			200,000	200,000	100,000	
107104 - A034	Occupancy Costs			900,000	900,000	1,035,000	
107104 - A036	Motor Vehicles			8,000	8,000	8,000	
107104 - A038	Travel & Transportation			250,000	250,000	270,000	
107104 - A039	General			207,000	207,000	217,000	
107104 - A04	Employees' Retirement Benefits			10,000	10,000	30,000	
107104 - A041	Pension			10,000	10,000	30,000	
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000	
107104 - A052	Grants-Domestic			500,000	500,000	500,000	
107104 - A09	Physical Assets			112,000	112,000	17,000	
107104 - A092	Computer Equipment			52,000	52,000	7,000	
107104 - A096	Purchase of Plant & Machinery			40,000	40,000	5,000	
107104 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000	
107104 - A13	Repairs and Maintenance			135,000	135,000	136,000	
107104 - A130	Transport			60,000	60,000	60,000	
107104 - A131	Machinery and Equipment			20,000	20,000	20,000	
107104 - A132	Furniture and Fixture			20,000	20,000	30,000	
107104 - A133	Buildings and Structure			10,000	10,000	1,000	
107104 - A137	Computer Equipment			25,000	25,000	25,000	
Total -		Staff Welfare Organisation Karachi			9,254,000	9,254,000	10,226,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, KARACHI--Concl'd.					
KA0013 HOLIDAY HOME KARACHI :					
107104 - A01	Employees Related Expenses		118,000	118,000	159,000
107104 - A011	Pay	- 1			60,000
107104 - A011-2	Pay of Other Staff	- (1)			(60,000)
107104 - A012	Allowances		118,000	118,000	99,000
107104 - A012-1	Regular Allowances				(94,000)
107104 - A012-2	Other Allowances (Excluding TA)		(118,000)	(118,000)	(5,000)
107104 - A03	Operating Expenses		108,000	108,000	108,000
107104 - A033	Utilities		7,000	7,000	7,000
107104 - A034	Occupancy Costs		10,000	10,000	10,000
107104 - A038	Travel & Transportation		6,000	6,000	6,000
107104 - A039	General		85,000	85,000	85,000
107104 - A09	Physical Assets		50,000	50,000	5,000
107104 - A097	Purchase of Furniture & Fixture		50,000	50,000	5,000
107104 - A13	Repairs and Maintenance		45,000	45,000	37,000
107104 - A131	Machinery and Equipment		5,000	5,000	5,000
107104 - A132	Furniture and Fixture		10,000	10,000	30,000
107104 - A133	Buildings and Structure		30,000	30,000	2,000
Total - Holiday Home Karachi			321,000	321,000	309,000
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION :					
107104 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
107104 - A052	Grants - Domestic		1,500,000	1,500,000	1,500,000
Total - Federal Staff Relief Fund Karachi Region			1,500,000	1,500,000	1,500,000
107104	Total - Administration		11,075,000	11,075,000	12,035,000
1071	Total - Administration		11,075,000	11,075,000	12,035,000
107	Total - Administration		11,075,000	11,075,000	12,035,000
10	Total - Social Protection		11,075,000	11,075,000	12,035,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			38,582,000	38,582,000	45,101,000

NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT					DEMANDS FOR GRANTS				
DIVISION									
					No of Posts	2012-2013	2012-2013	2013-2014	
					2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
					Rs			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA									
04	ECONOMIC AFFAIRS :								
044	MINING AND MANUFACTURING :								
0441	MANUFACTURING :								
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:								
QA0009 LADIES INDUSTRIAL HOMES									
QUETTA :									
044101 - A01	Employees Related Expenses				3,703,000	3,703,000	4,192,000		
044101 - A011	Pay	16	16		1,848,000	1,848,000	1,894,000		
044101 - A011-2	Pay of Other Staff	(16)	(16)		(1,848,000)	(1,848,000)	(1,894,000)		
044101 - A012	Allowances				1,855,000	1,855,000	2,298,000		
044101 - A012-1	Regular Allowances				(1,581,000)	(1,581,000)	(2,008,000)		
044101 - A012-2	Other Allowances (Excluding TA)				(274,000)	(274,000)	(290,000)		
044101 - A03	Operating Expenses				308,000	308,000	308,000		
044101 - A033	Utilities				60,000	60,000	60,000		
044101 - A034	Occupancy Costs				173,000	173,000	173,000		
044101 - A038	Travel & Transportation				15,000	15,000	15,000		
044101 - A039	General				60,000	60,000	60,000		
044101 - A09	Physical Assets				105,000	105,000	10,000		
044101 - A096	Purchase of Plant & Machinery				75,000	75,000	5,000		
044101 - A097	Purchase of Furniture & Fixture				30,000	30,000	5,000		
044101 - A13	Repairs and Maintenance				90,000	90,000	90,000		
044101 - A131	Machinery and Equipment				50,000	50,000	50,000		
044101 - A132	Furniture and Fixture				40,000	40,000	40,000		
Total - Ladies Industrial Homes Quetta					4,206,000	4,206,000	4,600,000		
044101	Total - Support for Industrial Development				4,206,000	4,206,000	4,600,000		
0441	Total - Manufacturing				4,206,000	4,206,000	4,600,000		
044	Total - Mining and Manufacturing				4,206,000	4,206,000	4,600,000		
04	Total - Economic Affairs				4,206,000	4,206,000	4,600,000		
08	RECREATION, CULTURE AND RELIGION :								
081	RECREATIONAL AND SPORTING SERVICES:								
0811	RECREATIONAL AND SPORTING SERVICES:								
081104	GRANTS TO SPORTS ORGANISATIONS:								
QA0006 SPORTS AND CULTURAL ACTIVITIES									
QUETTA :									
081104 - A05	Grants, Subsidies and Write off Loans				20,000	20,000	20,000		

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.						
081104	- A052	Grants - Domestic		20,000	20,000	20,000
	Total -	Sports and Cultural Activities				
		Quetta		20,000	20,000	20,000
081104	Total - Grants to Sports Organisations			20,000	20,000	20,000
0811	Total - Recreational and Sporting Services			20,000	20,000	20,000
081	Total - Recreational and Sporting Services			20,000	20,000	20,000
082	CULTURAL SERVICES :					
0821	CULTURAL SERVICES :					
082103	COMMUNITY CENTRES :					
QA0003	COMMUNITY CENTRE, QUETTA :					
082103 - A01	Employees Related Expenses			2,734,000	2,734,000	3,145,000
082103 - A011	Pay	11	11	1,565,000	1,565,000	1,573,000
082103 - A011-1	Pay of Officers	(1)	(1)	(318,000)	(318,000)	(327,000)
082103 - A011-2	Pay of Other Staff	(10)	(10)	(1,247,000)	(1,247,000)	(1,246,000)
082103 - A012	Allowances			1,169,000	1,169,000	1,572,000
082103 - A012-1	Regular Allowances			(1,025,000)	(1,025,000)	(1,382,000)
082103 - A012-2	Other Allowances (Excluding TA)			(144,000)	(144,000)	(190,000)
082103 - A03	Operating Expenses			260,000	260,000	298,000
082103 - A032	Communications			7,000	7,000	10,000
082103 - A033	Utilities			145,000	145,000	146,000
082103 - A038	Travel & Transportation			60,000	60,000	80,000
082103 - A039	General			48,000	48,000	62,000
082103 - A09	Physical Assets			10,000	10,000	5,000
082103 - A097	Purchase of Furniture & Fixture			10,000	10,000	5,000
082103 - A13	Repairs and Maintenance			140,000	140,000	115,000
082103 - A130	Transport			40,000	40,000	40,000
082103 - A131	Machinery and Equipment			20,000	20,000	20,000
082103 - A132	Furniture and Fixture			20,000	20,000	50,000
082103 - A133	Buildings and Structure			60,000	60,000	5,000
	Total -	Community Centre, Quetta		3,144,000	3,144,000	3,563,000
082103	Total - Community Centres			3,144,000	3,144,000	3,563,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**QA0010 PROMOTION OF CULTURAL ACTIVITIES
QUETTA :**

082105 - A05	Grants, Subsidies and Write off Loans	30,000	30,000	30,000
082105 - A052	Grants - Domestic	30,000	30,000	30,000
Total -	Promotion of Cultural Activities Quetta	30,000	30,000	30,000
082105	Total - Promotion of Cultural Activities	30,000	30,000	30,000
0821	Total - Cultural Services	3,174,000	3,174,000	3,593,000
082	Total - Cultural Services	3,174,000	3,174,000	3,593,000
08	Total - Recreation, Culture and Religion	3,194,000	3,194,000	3,613,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**QA0004 STAFF WELFARE LIBRARY,
QUETTA :**

095101 - A01	Employees Related Expenses	289,000	289,000	332,000
095101 - A011	Pay	1 1 172,000	172,000	172,000
095101 - A011-2	Pay of Other Staff	(1) (1) (172,000)	(172,000)	(172,000)
095101 - A012	Allowances	117,000	117,000	160,000
095101 - A012-1	Regular Allowances	(94,000)	(94,000)	(137,000)
095101 - A012-2	Other Allowances (Excluding TA)	(23,000)	(23,000)	(23,000)
095101 - A03	Operating Expenses	65,000	65,000	65,000
095101 - A039	General	65,000	65,000	65,000
095101 - A13	Repairs and Maintenance	40,000	40,000	40,000
095101 - A131	Machinery and Equipment	10,000	10,000	10,000
095101 - A132	Furniture and Fixture	30,000	30,000	30,000
Total -	Staff Welfare Library, Quetta	394,000	394,000	437,000
095101	Total - Archives, Library and Museums	394,000	394,000	437,000
0951	Total - Subsidiary Services to Education	394,000	394,000	437,000
095	Total - Subsidiary Services to Education	394,000	394,000	437,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
QA0005	VOCATIONAL TRAINING CENTRE QUETTA :					
097120 - A01	Employees Related Expenses			1,625,000	1,625,000	1,703,000
097120 - A011	Pay	7	7	782,000	782,000	715,000
097120 - A011-1	Pay of Officers	(2)	(2)	(326,000)	(326,000)	(210,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(456,000)	(456,000)	(505,000)
097120 - A012	Allowances			843,000	843,000	988,000
097120 - A012-1	Regular Allowances			(783,000)	(783,000)	(915,000)
097120 - A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(73,000)
097120 - A03	Operating Expenses			10,000	10,000	15,000
097120 - A039	General			10,000	10,000	15,000
097120 - A09	Physical Assets			30,000	30,000	25,000
097120 - A092	Computer Equipment			15,000	15,000	15,000
097120 - A096	Purchase of Plant & Machinery			5,000	5,000	5,000
097120 - A097	Purchase of Furniture & Fixture			10,000	10,000	5,000
097120 - A13	Repairs and Maintenance			35,000	35,000	35,000
097120 - A131	Machinery and Equipment			10,000	10,000	10,000
097120 - A132	Furniture and Fixture			10,000	10,000	10,000
097120 - A137	Computer Equipment			15,000	15,000	15,000
Total - Vocational Training Centre Quetta				1,700,000	1,700,000	1,778,000
097120	Total - Others			1,700,000	1,700,000	1,778,000
0971	Total - Education Affairs and Services not elsewhere Classified			1,700,000	1,700,000	1,778,000
097	Total - Education Affairs and Services not elsewhere Classified			1,700,000	1,700,000	1,778,000
09	Total - Education Affairs and Services			2,094,000	2,094,000	2,215,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

10 SOCIAL PROTECTION :
107 ADMINISTRATION :
1071 ADMINISTRATION :
107104 ADMINISTRATION :

QA0007 STAFF WELFARE ORGANISATION QUETTA

107104 - A01 Employees Related Expenses			2,955,000	2,955,000	3,498,000
107104 - A011 Pay	9	9	1,628,000	1,628,000	1,629,000
107104 - A011-1 Pay of Officers	(3)	(3)	(910,000)	(910,000)	(963,000)
107104 - A011-2 Pay of Other Staff	(6)	(6)	(718,000)	(718,000)	(666,000)
107104 - A012 Allowances			1,327,000	1,327,000	1,869,000
107104 - A012-1 Regular Allowances			(1,062,000)	(1,062,000)	(1,573,000)
107104 - A012-2 Other Allowances (Excluding TA)			(265,000)	(265,000)	(296,000)
107104 - A03 Operating Expenses			797,000	797,000	802,000
107104 - A032 Communications			46,000	46,000	46,000
107104 - A033 Utilities			145,000	145,000	145,000
107104 - A034 Occupancy Costs			400,000	400,000	400,000
107104 - A038 Travel & Transportation			130,000	130,000	130,000
107104 - A039 General			76,000	76,000	81,000
107104 - A04 Employees' Retirement Benefits			10,000	10,000	15,000
107104 - A041 Pension			10,000	10,000	15,000
107104 - A05 Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052 Grants-Domestic			500,000	500,000	500,000
107104 - A09 Physical Assets			13,000	13,000	13,000
107104 - A092 Computer Equipment			10,000	10,000	10,000
107104 - A095 Purchase of Transport			1,000	1,000	1,000
107104 - A096 Purchase of Plant and Machinery			1,000	1,000	1,000
107104 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
107104 - A13 Repairs and Maintenance			105,000	105,000	105,000
107104 - A130 Transport			60,000	60,000	60,000
107104 - A131 Machinery and Equipment			15,000	15,000	15,000
107104 - A132 Furniture and Fixture			15,000	15,000	15,000
107104 - A137 Computer Equipment			15,000	15,000	15,000
Total - Staff Welfare Organisation Quetta			4,380,000	4,380,000	4,933,000

QA0008 FEDERAL STAFF RELIEF FUND QUETTA :

107104 - A05 Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052 Grants - Domestic			500,000	500,000	500,000
Total - Federal Staff Relief Fund Quetta			500,000	500,000	500,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

QA0011 HOLIDAY HOME ZIARAT :

107104 - A01	Employees Related Expenses	380,000	380,000	616,000
107104 - A011	Pay	-	2	120,000
107104 - A011-2	Pay of Other Staff	-	(2)	(120,000)
107104 - A012	Allowances	380,000	380,000	496,000
107104 - A012-1	Regular Allowances			(336,000)
107104 - A012-2	Other Allowances (Excluding TA)	(380,000)	(380,000)	(160,000)
107104 - A03	Operating Expenses	275,000	275,000	275,000
107104 - A032	Communications	10,000	10,000	10,000
107104 - A033	Utilities	220,000	220,000	220,000
107104 - A038	Travel & Transportation	15,000	15,000	15,000
107104 - A039	General	30,000	30,000	30,000
107104 - A09	Physical Assets	5,000	5,000	5,000
107104 - A097	Purchase of Furniture & Fixture	5,000	5,000	5,000
107104 - A13	Repairs and Maintenance	40,000	40,000	40,000
107104 - A131	Machinery and Equipment	10,000	10,000	10,000
107104 - A132	Furniture and Fixture	10,000	10,000	25,000
107104 - A133	Buildings and Structure	20,000	20,000	5,000
Total -	Holiday Home Ziarat	700,000	700,000	936,000
107104	Total - Administration	5,580,000	5,580,000	6,369,000
1071	Total - Administration	5,580,000	5,580,000	6,369,000
107	Total - Administration	5,580,000	5,580,000	6,369,000
10	Total - Social Protection	5,580,000	5,580,000	6,369,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		15,074,000	15,074,000	16,797,000
TOTAL - DEMAND		982,842,000	977,232,000	1,075,396,000

Details of Recoveries Adjusted in the Accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019102	ADMINISTRATIVE RESEARCH :			
90001	Recoveries Sale of Publication			
	Establishment Division	-500,000	-400,000	-400,000
019102	Total-Administrative Research	-500,000	-400,000	-400,000
Total - Accountant General Pakistan Revenues,		-500,000	-400,000	-400,000
Total - Recoveries		-500,000	-400,000	-400,000